Project Summary

Project Name	150th Ave Streetscape			Department/Sponsor	Engineering & Transportatio
Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2022.4400

Summary

Improve 150th Ave. between East 14th and Freedom with landscaping and pedestrian safety features.

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources

Description

Improve 150th Ave. between East 14th and Freedom with landscaping and pedestrian safety features.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	ADA Playground Improvements			Department/Sponsor	Recreation & Human Servic
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2020.3040

Summary

Create a new children's play area in an existing park featuring play equipment accessible by all regardless of physical ability.

Detailed Cost		Likely Cost	$400k to $800k	Status	Active
Possible Funding Sources	General Fund, PDF				

Description

Create a new children's play area in an existing park featuring play equipment accessible by all regardless of physical ability. Memorial Park is a likely location for the work.

The new play area should have one large play structure with fall zone protection.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project will allow children of all physical abilities to have a place to play.

Consequences of not doing the Project

Without this project, the City has no accessible play equipment.

Project Name	ADA transition plan	Department/Sponsor	Engineering & Transportatio

Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2022.0020

Summary

Annual funding for ADA improvements required by the City's ADA transition program.

Detailed Cost	$150,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, CDBG

Description

Annual funding for ADA improvements recommended by the City's ADA transition program. Funding is used for internal and external costs related to ADA improvements. Work may be bid under more than one contract.

This project is funded annually.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

The City commissioned a study of ADA deficiencies that resulted in the 2010 ADA transition Plan. This plan contains a list of deficiencies, and recommends funding of $150,000 per year for 15 years to complete the repairs. Adoption of the plan and continued work on the plan improves accessibility for all and is required to receive CDBG funds from the Federal Government.

Consequences of not doing the Project

Failure to make ADA improvements will make it difficult for people with disabilities to access City services and results in loss of federal funding.

Project Name	Adaptive signals SLB and Washington	Department/Sponsor	Engineering & Transportatio
Categor	Roadways for vehicles	Project Typ	Traffic and Pedestrian - Contr
Project Numb	2022.5680		

Summary

Install adaptive traffic signals on San Leandro Blvd from Davis St to East 14th Street and on Washington Ave from Williams St to the Southern City Limit.

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources	General Fund, DFSI, grants (BAAQMD)

Description

Install adaptive traffic signals on San Leandro Blvd from Davis St to East 14th Street and on Washington Ave from Williams St to the Southern City Limit.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Project will improve traffic flow, efficiency, and reduce greenhouse gases.

Consequences of not doing the Project

Without this project, congestion and greenhouse gases will increase.

Project Name	Alvarado at Fremont Vehicle Guardrail	Department/Sponsor	Engineering & Transportatio

Categor	Roadways for vehicles	Project Typ	Roadway signage and striping	Project Numb	2020.4200

Summary

Replace existing guardrail along Alvarado with a higher, more robust guardrail.

Detailed Cost		Likely Cost	<$100k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Remove and replace approximately 200 linear feet of metal guard rail. New guard rail to be approximately 12" higher than the existing guard rail.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project will reduce the risk of a vehicle leaving the roadway at this location.

Consequences of not doing the Project

Without this project the existing guard rail can remain.

Project Name	Alvarado Fremont Bulb Out	Department/Sponsor	Engineering & Transportatio

Categor	Traffic Safety	Project Typ	Sidewalks	Project Numb	2018.4820

Summary

Remove SB Alvarado free through lane at Fremont. Require vehicles to travel through existing signalized intersection by building a bulb out from the existing sidewalk to the existing island.

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Remove SB Alvarado free through lane at Fremont. Require vehicles to travel through existing signalized intersection by building a bulb out from the existing sidewalk to the existing island.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Vehicles travelling SB on Alvarado can currently enter the residential neighborhood south of Fremont at great speed. At least two houses have been hit by out of control vehicles. This change in the roadway alignment will require vehicles to slow and make a right turn to continue SB on Alvarado past Fremont.

Consequences of not doing the Project

Project Name	Alvarado Street Pedestrian Lighting	Department/Sponsor	Engineering & Transportatio
Categor	Bicycle and Pedestrian	Project Typ	Street lights
Project Numb	2018.5440		

Summary

Install pedestrian level street lighting on Alvarado Street from Davis Street to Thornton Street.

Detailed Cost	$760,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Install pedestrian level street lighting on Alvarado Street from Davis Street to Thornton Street, in accordance with the San Leandro BART bike and pedestrian improvement study. This project is within 1/4 mile of the San Leandro BART station.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project will make walking to the BART station more comfortable and safe.

Consequences of not doing the Project

Without this project people are less likely to walk, and more likely to drive, to the BART station.

Project Name	Bancroft and Williams Bicycle Corridors	Department/Sponsor	Engineering & Transportatio
Categor	Bicycle and Pedestrian	Project Typ	Roadway signage and striping
Project Numb	2020.4220		

Summary

Construct bicycle corridors on Bancroft from Durant to Halsey and on Williams from San Leandro Blvd to Neptune, a total length of approximately 4.6 miles.

Detailed Cost	$3,700,000	Likely Cost		Status	Active
Possible Funding Sources	General Fund, Measure B/BB				

Description

Improve the bicycle network by constructing two bicycle corridors. Construct bicycle corridors on Bancroft from Durant to Halsey and on Williams from San Leandro Blvd to Neptune, a total length of approximately 4.6 miles. Remove parking from one side of the street and restripe roads to create class IV bike lanes and reduce motor vehicle speed by installing bulb outs, high visibility cross walks, and other measures.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Bancroft Ave Widen Sidewalk	Department/Sponsor	Engineering & Transportatio
Categor	Bicycle and Pedestrian	Project Typ	Sidewalks
Project Numb	2022.4820		

Summary

Widen sidewalk on Bancroft Ave between SLHS and 9th Grade Campus

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources

Description

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Bayfair TOD Intersection Improvements	Department/Sponsor	Community Development

Categor	Bicycle and Pedestrian	Project Typ	Sidewalks	Project Numb	2022.4840

Summary

Improve bicycle and pedestrian facilities at intersections covered by Bayfair TOD. Shorten crossing distance, create pedestrian refuges.

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active

Possible Funding Sources

Description

Improve bicycle and pedestrian facilities at intersections covered by Bayfair TOD. Work may include tightening turning radii to shorten pedestrian crossing, placing bus stops at far side of intersections, adding transit boarding islands, bicyclist left turn accommodations, and narrowing left turn lanes to create pedestrian refuges in intersections. Work may occur on Hesperian or East 14th Street.

Price listed is estimated cost for 8 intersections. Price assumes that signal modifications other than pedestrian push buttons are not required.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Improved facilities for bicyclists and pedestrians with increased separation from automobile traffic. Improvements in public ROW could help make Bay Fair a more attractive area for developers, helping City meet its housing and development goals. Alignment with 2018 Bike and Ped plan.

Consequences of not doing the Project

Failure to align with policy vision for one of the City's two TOD areas and major growth centers.

Project Name	Begier Court Storm Drain	Department/Sponsor	Engineering & Transportatio

Categor	Other	Project Typ	Storm drains	Project Numb	2014.0350

Summary

Install storm drain facilities such as curb and gutter, inlets, and/or pipes to prevent water from ponding at the west end of Begier Court (the area immediately west of Lee Ave)

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Install storm drain facilities such as curb and gutter, inlets, and/or pipes to prevent water from ponding at the west end of Begier Court (the area immediately west of Lee Ave)

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project will eliminate ponding of storm water on Begier Court west of Lee Avenue

Consequences of not doing the Project

The project reduces the risk that storm water will cause damage to public and private property. The existing improvements collect storm water at the west end of the cul-de-sac which can lead to saturated road subgrade and reduction of the lifespan of the pavement. Heavy rains may cause the water to overflow the sidewalk and run onto private property.

Project Name	Benedict SS Lift Station Renovation			Department/Sponsor	Public Works
Categor	WPCP Enterprise	Project Typ	Sanitary Sewers	Project Numb	2019.4600

Summary

Replace lift pumps at the Benedict sanitary sewer lift station

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources	WPCP Enterprise Funds

Description

Replace lift pumps at the Benedict sanitary sewer lift station

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project is required to safely convey projected sanitary sewer flows.

Consequences of not doing the Project

Without this project, maintenance frequency and costs will increase. There is an increased risk of pump failure resulting in a sewage overflow.

Project Name	Best Ave Streetscape E 14th to SLB	Department/Sponsor	Engineering & Transportatio

Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2019.4410

Summary

Install bulb outs or other streetscape elements to reduce street width and slow cars.

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB, DFSI

Description

Design and construct improvements within the public right of way to reduce the street width and reduce vehicle speed. Improvements may consist of sidewalk bulb outs either at intersections or mid block, traffic circles at intersections, or other features.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project is response to a request for traffic calming, it is listed here because the cost is too large for the traffic calming program.

Consequences of not doing the Project

Without this project the traffic volumes and speed will remain unchanged.

Project Name	Bike and Ped Improve BART to Bayfair	Department/Sponsor	Engineering & Transportatio

Categor	Bicycle and Pedestrian	Project Typ	Traffic and Pedestrian - Contr	Project Numb	2016.0420

Summary

Design and construct an improved pedestrian and bicycle connection between Bay Fair BART and Bayfair Center. Relocate traffic signal at East 14th and Bayfair Drive as needed to support of the Bayfair Transit Village TOD.

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Construct a new pathway to create a more direct, attractive and safe route between BART and the Center consistent with the 2007 and 2009 planning studies for Bay Fair BART station. Relocate traffic signal at East 14th and Bayfair Drive as needed to support of the Bayfair Transit Village TOD.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Increase use of public transit and increase patronage of Bayfair Center.

Consequences of not doing the Project

BART station and Center will continue to struggle with safety issues and perceptions.

Project Name	Bike and Ped Support Program	Department/Sponsor	Engineering & Transportatio

Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2022.0030

Summary

Annual funding for evaluation and mitigation of bicycle and pedestrian issues/complaints

Detailed Cost	$50,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

This program funds activities listed in the City's Bicycle & Pedestrian Master Plan, including the following:
Bike-to Work-Day Event: Promote the event to encourage bicycling. Host an Energizer Station at the downtown SL Bart station.
Bike Rack Program: Receive requests for bike racks & parking information. Install bike racks in the ROW at appropriate requested locations.
Pedestrian & Bicycle Safety Education: Bicycle and Pedestrian Advisory Committee (BPAC) support.
Spot Improvements: Install bike related road signs. Design bikeways and pedestrian paths. Install or modify pavement markings & striping to accommodate bicycle traffic on City streets. Install bicycle detection at traffic signals. Design, and construct upgrades to traffic signals, and safety equipment to meet pedestrian accessibility guidelines. This program is funded annually.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

This program promotes bicycling and walking within the City.

Consequences of not doing the Project

Without this program bicycling and walking through town may be less inviting.

Project Name	Bonaire Park Picnic Area Renovation	Department/Sponsor	Recreation & Human Servic
Categor	Parks and Open Space	Project Typ	Parks and Open Space
Project Numb	2009.0100		

Summary

Replace the cracked concrete pavement, tables, and barbeques at Bonaire Park picnic areas.

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources	General Fund

Description

Demolish and install new concrete pads for all six picnic areas in park. Area may need to be graded and drainage installed to resolve existing problems with standing water from irrigation runoff. Site amenities on each of the picnic areas includes new concrete picnic tables, new barbeques sized to fit the needs of the picnic (small to medium sized). The two smaller picnic areas (north of the playground) require a pathway leading to the picnic area and a shade structure. Trash cans, recycling bins and hot coal receptacles may also be needed at the site.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Parks provide a neighborhood gathering place, creating a sense of community; provide open spaces; and provide a place for children to play, create, grow and imagine. One of the things people look for in considering the health of a city and its desirability as a place in which to live are the parks, including their accessibility, cleanliness and amenities. Investing in our parks maintains our investment in our infrastructure and increases the community's pride in the community. The more attractive and well maintained our parks, the better they will be thought of and treated by those who use them. The large picnic areas at Bonaire Park are heavily used and provide a safe, attractive area to congregate for special events and social gatherings. New picnic areas will increase safety and be more aesthetically pleasing.

Consequences of not doing the Project

Without this project the old cracked concrete may shift and create a tripping hazard.

Project Name	Broadmoor Breed Roundabout	Department/Sponsor	Engineering & Transportatio

Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2020.4430

Summary

Construct roundabout at the intersection of Broadmoor Boulevard and Breed Avenue.

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources

Description

Construct roundabout at the intersection of Broadmoor Boulevard and Breed Avenue.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Casa Peralta Improvements Phase 2	Department/Sponsor	Library Services

Categor	Buildings	Project Typ	Libraries and Casa Peralta	Project Numb	2022.2440

Summary

Funding for repair and improvements to Casa Peralta described in the conceptual plans prepared by Architectural Resource Group in 2016.

Detailed Cost	$3,000,000	Likely Cost		Status	Active

Possible Funding Sources

Description

Funding for repair and improvements to Casa Peralta described in the conceptual plans prepared by Architectural Resource Group (ARG) in 2016. $800,000 has been appropriated for this property under project 2016.0560. A portion of that money has been used for public outreach, evaluation of options, programing the space, and development of conceptual plans for improvements. This project will construct all medium term improvements listed in the report by ARG.

Impact to Operation Cost	Increase	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

The hand painted ceramic tile is a popular feature of the site that is an essential part of the character of the grounds. This tile is deteriorating each year. It more economical to stop the deterioration now, before more extensive work is required.

Consequences of not doing the Project

Without additional funds, only a small portion of the outstanding work will be accomplished.

Project Name	Chabot Park Master Plan Construction	Department/Sponsor	Recreation & Human Servic
Categor	Parks and Open Space	Project Typ	Parks and Open Space
Project Numb	2003.0160		

Summary

The project rehabilitates the park based on the 2005 master plan, including renovation of the parking area, lower area, playground areas, picnic area and amphitheater.

Detailed Cost	$4,557,000	Likely Cost		Status	Active

Possible Funding Sources: Park Development Fees

Description

This project will prepare construction documents and construct improvements at Chabot Park consistent with the approved plan prepared by Harris Design in 2005. The plan includes renovating the parking area, lower area, playground areas, picnic area and amphitheater.

Impact to Operation Cost		Impact to Maintenance Cost	Significant Increase

Justification or Benefit of Project

Parks provide a neighborhood gathering place, creating a sense of community; provide open spaces; and provide a place for children to play, create, grow and imagine. One of the things people look for in considering the health of a city and its desirability as a place in which to live are the parks, including their accessibility, cleanliness and amenities. Investing in our parks maintains our investment in our infrastructure and increases the community's pride in the community. The more attractive and well maintained our parks, the better they will be thought of and treated by those who use them. Chabot Park, like all of our parks, is heavily used by the public. It is also a "beloved" park by San Leandro citizens, as the Chabot Day Camp has been held here for decades. The new plans will maintain the same rustic look and theme but will improve the condition and safety of the parking area, picnic area, play areas and play equipment and offer enhanced recreational experiences throughout the park. The parking area is desperately in need of reconfiguration and resurfacing due to erosion by cars and weather. The single highest complaint about Chabot Park is the difficulty in getting children in and out of the park during the summer.

Consequences of not doing the Project

The neighborhood will continue to be impacted by the heavy amount of traffic and patrons traveling through the area and parking outside of the park. Safety issues will continue unless we address the inadequate parking and pedestrians on the narrow bridge.

Project Name	Chabot Park Parking Lot Improvements	Department/Sponsor	Public Works

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2012.0030

Summary

Pave and stripe the Chabot Park parking lot (area just past the bridge).

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources	General Funds, PDF

Description

This project is a portion of the Chabot Park Master Plan Project, project #2003.0160. Pave and stripe the Chabot Park parking lot (area just past the bridge). Chabot Park is operated by the City of San Leandro on leased property from EBMUD and is located in the city of Oakland.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

The parking lot at this park is unpaved and grading it is an issue. It is simply dirt with some crushed rock on top that is replaced as low spots are created. During the rainy season, the dirt turns to mud, and becomes rutted and unstable. This project was identified in a list of projects needed at Chabot Park and will create a usable parking lot for all seasons.

Consequences of not doing the Project

The dirt lot is difficult to negotiate during the rainy season. In addition, tripping hazards are created due to the mud and rutting. The maintenance costs associated with replacing the rock will continue.

Project Name	Chabot Park Playground and Amphitheater	Department/Sponsor	Recreation & Human Servic
Categor	Parks and Open Space	Project Typ	Parks and Open Space
Project Numb	2005.0010		

Summary

This is a portion of the Chabot Park Master Plan; the project replaces and upgrades two existing playgrounds with new equipment and relocates the amphitheater.

Detailed Cost	$1,350,000	Likely Cost		Status	Active

Possible Funding Sources

Description

This project is a portion of the Chabot Park Master Plan Project, project #2003.0160. Replace and upgrade two existing playgrounds with new equipment and locate the new playground where the current amphitheater is located, adjacent to the picnic area. Demolish the current amphitheater and place a new one in natural setting in the redwoods adjacent to and behind the restrooms. The play equipment will be updated, expanded, and located so that adults can keep an eye on the children while at play. The new amphitheater will be located in a setting that uses the redwood trees as a natural background for the stage, providing an aesthetically pleasing experience.

A previous funding installment totaling $1,250,000 for this project was appropriated via the FY 18-19 budget. This is the second funding installment for this project.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Parks provide a neighborhood gathering place, creating a sense of community; provide open spaces; and provide a place for children to play, create, grow and imagine. The project will maintain the same rustic look and theme but improve the condition and safety of the play equipment and offer enhanced recreational experiences in the playground and amphitheater.

Consequences of not doing the Project

Without this project inadequate and out of date play equipment will remain, underserving the patrons at the park. Safety will remain a concern. The park could fall into disrepair and become unattractive to those that want a fun, safe park.

Project Name	Cherry Grove Restroom Replacement	Department/Sponsor	Public Works

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2009.0410

Summary

Replace restrooms at Cherry Grove Park.

Detailed Cost	$325,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Demolish and replace existing restroom with pre-fab restroom with higher capacity and drinking fountain attached to the front of the building. Connect toilets and hose to well water source. Stainless steel fixtures and conduit and anchoring point for potential future security camera. Provide additional storage area for Park Ranger supplies. Also include auto-locking doors with timers and a deadbolt so we have both options auto/manual lock up at night. Include cinderblock walls and partitions (same design as Toyon Park except do not have exposed wood on the ceilings). Include LED outside lights to illuminate the outer walls as was done at Toyon. Have outer door locking system like we have at Marina Park south end where staff can lock themselves in while cleaning. It is very difficult for staff to clean the r/r without people pushing their way in.

Impact to Operation Cost	Decrease	Impact to Maintenance Cost	Decrease

Justification or Benefit of Project

Increased capacity for the public, save water and provide the Park Rangers with a storage area.

Consequences of not doing the Project

Existing building cannot handle the current heavy recreational use and needs a new roof. Existing building uses a lot of water compared to switching the supply to well water (which exists for the park). Not adequate storage for the rangers.

Project Name	City Building Major Maintenance	Department/Sponsor	Public Works
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance
Project Numb	2022.0110		

Summary

Sinking fund to cover the cost of replacement or renovation of components of City Buildings and their grounds.

Detailed Cost	$600,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Funding for replacement or renovation of building components that have failed or reached the end of their useful life including elevators, movable partitions, roofing, flooring, mechanical systems (HVAC, plumbing, etc.), paint, parking lots, sidewalks and walkways, landscaping, and irrigation systems. Scope excludes repair and replacement of furniture, computer and AV equipment, and commercial kitchen equipment. Each item of work is generally valued at greater than $100,000, smaller projects are covered under the Building Maintenance line item of the Public Works operating budget. Halcyon Park and Manor Park recreation center buildings as well as the Manor Park Aquatic Center building are covered by this fund but restrooms and sheds in parks are covered by the City Park Major Maintenance fund and are excluded from this fund. Note that the building maintenance line of the Public Works budget includes tasks required to maintain existing systems in operation during their useful life but excludes wholesale replacement of systems when they wear out. The Public Works Department maintains a list of maintenance needs for City buildings, the following are the current highest priority projects. This project is funded annually.

City Hall – HVAC Equipment Replacement; Fire Station 12 – HVAC Equipment Replacement; Public Safety Building – HVAC Equipment Replacement; City Facility Signage Improvements; Public Safety Building and South Offices – Exterior Painting; Main Library – Karp/Estudillo Room Partition Replacement

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

The City owns and operates approximately 400,000 sf of conditioned building space. Continued funding of this program will ensure that wear items within the buildings and on the building sites are replaced at the end of their useful life.

Consequences of not doing the Project

Without this project building maintenance items will be listed as individual projects within the capital improvement program. If these individual projects aren't funded then the usefulness of the buildings will decline. If roof replacement is deferred water leaks could cause damage to the interior of the building.

Project Name	City Hall Cashiers Counter Improvements			Department/Sponsor	Finance
Categor	Buildings	Project Typ	City Hall and South Offices	Project Numb	2020.1200

Summary

Install bullet proof transaction counter, work to include glass above the counter and solid bullet protection below the counter.

Detailed Cost		Likely Cost	<$100k	Status	Active

Possible Funding Sources

Description

Install bullet proof transaction counter, work to include glass above the counter and solid bullet protection below the counter. Work may require modification to the HVAC system.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	City Hall Council Chamber ADA Reconfig	Department/Sponsor	Engineering & Transportatio
Categor	Buildings	Project Typ	City Hall and South Offices
Project Numb	2003.0930		

Summary

This project will redesign and reconstruct the City Council Chambers to accommodate a new City Council dais that will be Americans with Disabilities Act (ADA) accessible. Changes to the audience seating to accommodate the new work are envisioned.

Detailed Cost	$1,100,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

The project will redesign and construct the City Council Chambers to accommodate a new City Council dais that will be ADA accessible. The layout of the City Council chambers will likely be completely revised. New seating, and flooring will likely be required. The AV system will need to be modified or reconfigured. If existing audience seating is reused it will have new cushions and upholstery. Note that this project is included in the ADA transition plan but is listed here separately because the anticipated cost is significantly more than the annual funding for the ADA transition work.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Will make the City Council dais accessible to all users, including Council, Boards and Commissions, School Boards, and any other body that may have meetings in the City Council Chambers. This would make these public meetings more open and accessible to the public.

Consequences of not doing the Project

Without this project the dais area will continue to be inaccessible to persons with disabilities.

Project Name	City Hall Fixtures Furnishing Equipment	Department/Sponsor	Public Works

Categor	Buildings	Project Typ	City Hall and South Offices	Project Numb	2016.0370

Summary

Replace carpeting and chairs in City Hall.

Detailed Cost	$435,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Replacement of all City Hall Carpeting (private offices, ‘open’ areas within each office area, hallways and west-side stairway. Project could be phased over 2 years, with private offices/hallways/stairway first; then remainder of department office areas. Exclusions include Council Chambers, Environmental Services, CM Large Conference Room, and Sister’s City Gallery Room. Rolling chairs in each of the Department conference rooms, as well as the stacking chairs utilized in the Sisters City Gallery Room would be replaced (if phased, do rolling chairs first). Carpet squares installed during last carpet replacement project (approximately 10+ years ago) have proven to not wear well (seams show). Additionally, funding for the carpet replacement in the private offices was removed prior to start of work, with the existing carpeting dating back to ~ 1995 when the last major renovations were done (and in many locations, no additional stretching can be accommodated). Staff will work with City Manager's Office to come up with a carpet ‘palette’ for each of the components and a pattern for the chairs. For the last carpeting project, E&T prepared the scaled drawings indicating square footage. Facilities can coordinate/oversee the installation (which involve temporary boxing/moving desks, etc.) Currently, funding (from various sources) and some staff time is spent on as-needed carpet repairs and replacements, so this will go away with installation of new carpet. Otherwise, it would remain neutral for on-going carpet cleaning, which is included in the janitorial contract.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Old and outdated carpeting will be replaced. Improved office aesthetics and updating of the carpet palette will provide a uniform theme for this public building. Currently, funding (from various sources) and some staff time is spent on as-needed carpet repairs and replacements, so this will go away with installation of new carpet.

Consequences of not doing the Project

Carpeting throughout the building will continue to deteriorate and could be replaced on an as-needed basis (as funding allows), but unit cost would likely be higher doing it one room/department at a time.

Project Name	City Hall Permit Center Acoustic Imp.	Department/Sponsor	Community Development
Categor	Buildings	Project Typ	City Hall and South Offices
Project Numb	2018.1210		

Summary

Dampen sound in the City Hall permit center either through sound absorbing panels or other construction.

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources	General Fund

Description

Dampen sound in the City Hall permit center either through sound absorbing panels or other construction.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	City Hall Solar and Battery Backup	Department/Sponsor	Public Works

Categor	Buildings	Project Typ	City Hall and South Offices	Project Numb	2022.1200

Summary

Design and install solar cells and battery backup at City Hall.

Detailed Cost		Likely Cost	$3.2M to $6.4M	Status	Active

Possible Funding Sources	General Fund, Grant (EBCE)

Description

Design and install solar cells and battery backup at City Hall. System to remain connected to the PG&E grid. Solar to provide as close to 100% of demand as possible. Battery backup to provide enough storage for continuous operation if/when PG&E power fails. If battery storage for the full load is infeasible due to space constraints, determine critical circuits and install backup for those circuits.

In 2019 City Hall used 0.9M Kwh, it will take a solar system of approximately 700kw capacity to fully satisfy this demand. 700kw of solar measures 10,000 sf to 15,000 sf. Installation will require framing to support the panels above existing roof equipment.

Battery backup may require significant storage space within the building.

Impact to Operation Cost	Decrease	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Reduced energy costs and GHG emissions; increased resiliency in power outages; meeting Climate Action Plan goals for increased renewable energy capacity in the city, reduced emissions, and increased infrastructure resiliency and redundancy.

Consequences of not doing the Project

Not being able to provide services to the public/run critical infrastructure during power outages/PSPS events, opportunity loss for energy reductions and GHG emission mitigation, not meeting Climate Action Plan goals, not meeting General Plan safety element goals on climate adaptation.

Project Name	City Park / Open Space Major Maintenance	Department/Sponsor	Public Works
Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance
Project Numb	2022.0160		

Summary

Sinking fund to cover the cost of major maintenance on City Parks.

Detailed Cost	$475,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Funding for repair and replacement of existing park facilities such as irrigation systems, playground equipment, shade structures, picnic areas, outdoor furniture, sport courts, fencing, bleachers, walkways, restrooms, sheds, and parking lots. Scope includes repair public open spaces such as plazas and walkways as well as sidewalks fronting parks. The Public Works Department maintains a list of maintenance needs for City parks, the following are the current highest priority projects. This project is funded annually.

Park Well Replacement
Park Playground Replacement
Cherry Grove Park – Bathroom Replacement
San Leandro Ball Park – Mold Abatement and Facility Improvements

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

Maintenance is required to keep our parks attractive and functional.

Consequences of not doing the Project

Without this project park maintenance items will be listed as individual projects within the capital improvement program. If these individual projects aren't funded then park facilities will deteriorate and eventually fail.

Project Name	Citywide Signal Improve per General Plan	Department/Sponsor	Engineering & Transportatio
Categor	Traffic Safety	Project Typ	Traffic and Pedestrian - Contr
Project Numb	2018.5630		

Summary

Signal and striping modifications at 8 intersections throughout town.

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB, DFSI

Description

Signal and striping modifications at 8 intersections throughout town. Restripe vehicle approaches at the following intersections to match lane allocations to volume of vehicles making each turning movement. 1. East 14th St at Davis St 2. Hesperian Blvd at Halcyon Dr/ Fairmont Dr 3. San Leandro Blvd at Marina Blvd 4. Phillips Lane at Davis Street 5. Doolittle Drive at Davis Street 6. Doolittle Drive at Marina Blvd 7. Alvarado Street at Fairway/Aladdin 8. Warden/ Timothy at Davis St Modify signals timing and equipment as required. Connect signal controllers to fiber if available.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project is listed in the general plan as required to maintain level of service through 2035.

Consequences of not doing the Project

Without this project the level of service at these intersections will decrease and delay will increase.

Project Name	Construct Park at Begier and E14th			Department/Sponsor	Recreation & Human Servic
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2017.0420

Summary

Purchase vacant property at the intersection of Begier and East 14th St. Design and build a park of approximately 9,000 sf.

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active
Possible Funding Sources	General Fund, PDF				

Description

Purchase vacant property at the intersection of Begier and East 14th St. Design and build a park of approximately 9,000 sf.

Impact to Operation Cost		Impact to Maintenance Cost	Significant Increase

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Davis St Bike Lanes Orchard to SLB	Department/Sponsor	Engineering & Transportatio

Categor	Bicycle and Pedestrian	Project Typ	Roadway signage and striping	Project Numb	2018.4200

Summary

Remove and replace medians, and restripe Davis Street from Orchard to San Leandro Blvd to add bicycle lanes in both directions.

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Remove and replace medians, and restripe Davis Street from Orchard to San Leandro Blvd to add bicycle lanes in both directions as described in the San Leandro BART Pedestrian and Bicycle Improvement Study. This project is within 1/4 mile of the San Leandro BART station. This is project 30-2 of the 2010 Bicycle and Pedestrian Master Plan.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project will make bicycling to the BART station more comfortable and safe. This project is a priority one bicycle project in the 2010 Bicycle and Pedestrian Master Plan.

Consequences of not doing the Project

Without this project people are more likely to drive their cars to BART.

Project Name	Davis St Landscape Rehab SLB to 880	Department/Sponsor	Public Works

Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2018.4430

Summary

Replace irrigation and landscaping on Davis Street from San Leandro Boulevard to I-880.

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Replace irrigation and landscaping on Davis Street from San Leandro Boulevard to I-880. Work includes medians and roadside locations. Remove and replace the irrigation system including installation of a smart clock with a fiber communication connection. Remove and replace landscaping to meet bay friendly standards. Install tree grates at tree wells in the sidewalk.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Maintenance is increasing and plant health is suffering due to soil compaction and the age of the irrigation system. Without tree grates, the tree wells in the sidewalk require upkeep to repair tripping hazards.

Consequences of not doing the Project

Without this project the appearance of this important gateway to the downtown will deteriorate.

Project Name	Dolores Ave Streetscape Grand to E 14th	Department/Sponsor	Engineering & Transportatio

Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2019.4400

Summary

Install bulb outs or other streetscape elements to reduce street width and slow cars.

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Design and construct improvements within the public right of way to reduce the street width and discourage but not prohibit use by vehicles. Improvements may consist of sidewalk bulb outs either at intersections or mid block, traffic circles at intersections, or other features.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

The traffic volume on Dolores Ave is approximately 2500 vehicles per day which is higher than desired on a residential street.

Consequences of not doing the Project

Without this project the traffic volumes and speed will remain unchanged.

Project Name	Doolittle Streetscape Davis-Fairway	Department/Sponsor	Community Development

Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2020.4420

Summary

Funding for the design and construction of improvements, including: medians; curb realignments; bike lanes; street trees; and planting materials consistent with the design study prepared in 2005-06.

Detailed Cost	$12,000,000	Likely Cost		Status	Active

Possible Funding Sources	Redevelopment Successor Agency ($4.2M total allocation)

Description

Design and construct improvements, including: medians, curb realignments, provisions for bike lanes street trees, and planting materials consistent with the design study prepared in 2005-06. Project may include obtaining and using recycled water for irrigation. Phase I and II improvements on Doolittle north of Davis Street are completed. This project is Phase III of improvements on Doolittle Drive. Work includes ROW acquisition and road widening at select locations.

Design funding was appropriated under project 2006.0080 as part of the FY 18/FY 19 budget. Project may be constructed in phases.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Improves this industrial area, which is an important entrance point into the city. The completed improvements along the northern portion of Doolittle Drive up to the Oakland Airport are in stark contrast to this older industrialized section of the city. These features will enhance the appearance of our city, and our connection with Oakland and the Oakland International Airport by continuing the improvements made in the area over the past few years.

Consequences of not doing the Project

Without this project the street will remain as it currently exists. The success of the Shoreline development project may be hindered without this entryway enhancement.

Project Name	Dowling Blvd Streetscape Beverly Warwick	Department/Sponsor	Engineering & Transportatio

Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2018.4460

Summary

Install streetscape elements such as pedestrian bulb outs at the intersection of Dowling Blvd and Beverly Ave and at Dowling Blvd and Warwick Ave.

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Design and construct streetscape elements such as pedestrian bulb outs at each intersection. Medians or other elements that reduce lane widths could also be used to reduce vehicle speed. Note that there is insufficient room for a traffic circle at this location without compromising the ability of fire trucks to maneuver.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Narrow lanes help reduce vehicle speed. The current 85% percentile speed on this residential street is 31 mph.

Consequences of not doing the Project

Street configuration and vehicle speed will remain unchanged without this project.

Project Name	Downtown Pedestrian Improvements	Department/Sponsor	Community Development
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape
Project Numb	2018.4490		

Summary

Renovate two pedestrian walkways that access E14th Street. Install pedestrian bulb outs at all intersections between East 14th and San Leandro Blvd, Davis to Williams. Maintain, replace, or install new sidewalk accents E14th in the downtown.

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Design and reconstruct two pedestrian walkways in the downtown area. Renovate pedestrian walkways at 1350 Washington (between Washington Ave and East 14th Street) and at 1366 East 14th Street (between East 14th Street and the City parking lot located between Estudillo and Joaquin). Upgrade spaces to be on par with West Joaquin plaza and the pedestrian mall that leads to the downtown parking garage.

Install bulb outs at all corners of all intersections between East 14th Street and San Leandro Blvd from Davis Street to Williams Street. Work includes necessary drainage improvements. Upgrade corners to match West Estudillo and West Juana. Work includes approximately 15 intersections.

Maintain or replace existing sidewalk accents along East 14th Street from Davis to Williams and install new accents within these limits where none exist. Also maintain concrete, curbs, planters, and walls at existing plazas within the downtown.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Downtown Pedestrian Lighting	Department/Sponsor	Engineering & Transportatio
Categor	Bicycle and Pedestrian	Project Typ	Street lights
Project Numb	2018.5400		

Summary

Install new pedestrian level ornamental lighting in the downtown area.

Detailed Cost	$5,800,000	Likely Cost		Status	Active
Possible Funding Sources	General Fund, Measure B/BB				

Description

Scope includes new lighting on the following street segments: • West Juana and Parrott Avenues between San Leandro Boulevard and Hays Street and Washington Avenue, respectively. • Infill lighting on cross streets in the north –south direction along Carpentier, Clarke, and Hays streets between Davis Street and Parrott Street. • Callan and Estudillo Avenues between East 14th Street and the Main Library located on Harrison Street

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Pedestrian level lighting improves the walking environment. This project connects downtown with the BART station.

Consequences of not doing the Project

Existing lighting levels will remain without this project.

Project Name	Downtown Plaza Maintenance	Department/Sponsor	Public Works

Categor	Bicycle and Pedestrian	Project Typ	Sidewalks	Project Numb	2022.4460

Summary

Patch and repair curbs, walls, planters, etc in public plazas around the downtown area

Detailed Cost		Likely Cost	<$100k	Status	Active

Possible Funding Sources

Description

Patch and repair existing public plazas in Downtown area. Work doesn't include sidewalk repair that is the responsibility of the property owners. Work may include resetting pavers, patching curbs, planters, and walls, and sealing or coating concrete. This is a maintenance project, renovation is not included.

This work is a subset of project 2018.4490 for renovation of the downtown walkways and plazas.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Downtown Smart Parking System	Department/Sponsor	Engineering & Transportatio

Categor	Other	Project Typ	Parking lots/structures (detac	Project Numb	2016.0350

Summary

Implement phase 2 of the Downtown Parking Strategy generally consisting of a Smart Parking System and pay stations.

Detailed Cost	$2,460,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Implement phase 2 of the Downtown Parking Strategy generally consisting of a Smart Parking System and pay stations. See project 2016.0460 for phase one implementation. This project will be needed when the occupancy rate of our parking spots reaches 85%, at which time we will want to begin charging for on street parking. A smart parking system includes sensors in each parking space that can be accessed via the internet and used to locate available parking spots. Work includes installation of new credit card/mobile payment enabled meters, parking sensors, streetlight monitoring and Wi-Fi network system in the downtown periphery area which is roughly bounded by San Leandro Blvd, Williams St, Santa Maria St, and San Leandro Creek.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Real-time parking information, reduced searching for parking, emissions and traffic congestion, optimized parking availability to improve the quality of life in a sustainable manner

Consequences of not doing the Project

Increase congestion and emissions

Project Name	Downtown Wayfinding Signage			Department/Sponsor	Community Development
Categor	Bicycle and Pedestrian	Project Typ	Roadway signage and striping	Project Numb	2018.4220

Summary

Update, add to, and make consistent the way finding throughout the downtown.

Detailed Cost		Likely Cost	<$100k	Status	Active
Possible Funding Sources	General Fund, Measure B/BB				

Description

Update, add to, and make consistent the way finding throughout the downtown.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Durant Ave Streetscape E14 to Bancroft	Department/Sponsor	Engineering & Transportatio

Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2018.4420

Summary

Install bulb outs or other streetscape elements to reduce street width and protect parked cars.

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Design and construct improvements within the public right of way to reduce the street width and discourage but not prohibit use by vehicles. Improvements may consist of sidewalk bulb outs either at intersections or mid block, traffic circles at intersections, or other features. Striping of the parking lane may be useful in protecting parked cars.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

The volume of vehicles on this street is about 4200 vehicles per day which is higher than on surrounding streets, and is higher than desired for a residential street.

Consequences of not doing the Project

This street will continue to have high traffic volumes without this project.

Project Name	Durant Ave Streetscape McArth to Bncrft			Department/Sponsor	Engineering & Transportatio
Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2018.4440

Summary

Install bulb outs or other streetscape elements to reduce street width and protect parked cars. Project limits are MacArthur Blvd to Bancroft Ave.

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Design and construct improvements within the public right of way to reduce the street width and discourage but not prohibit use by vehicles. Improvements may consist of sidewalk bulb outs either at intersections or mid block, traffic circles at intersections, or other features. Striping of the parking lane may be useful in protecting parked cars.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

The volume of vehicles on this street is about 1700 vehicles per day which is higher than on surrounding streets, and is higher than desired for a residential street.

Consequences of not doing the Project

This street will continue to have high traffic volumes without this project.

Project Name	E14th Ped Imp Design 136th-S City Limit	Department/Sponsor	Community Development
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape
Project Numb	2012.0120		

Summary

Develop conceptual drawings for streetscape improvements along the subject section of East 14th Street. Proposed improvements include median enhancements, widening sidewalks with bulb-outs, enhancing crosswalks and installing street trees.

Detailed Cost	$527,000	Likely Cost		Status	Active
Possible Funding Sources	General Fund, Measure B/BB				

Description

The project involves the completion of conceptual plans and 30% construction drawings for pedestrian street improvements along the section of East 14th Street extending from 136th Avenue to the southern City Limit in accordance with the East 14th Street South Area Development Strategy dated April 2004. This project will have a series of public meetings as necessary to develop a project scope. Pedestrian improvements may consist of the following; widening sidewalks with bulb-outs, enhancing crosswalks and upgrading sidewalk ramps to current standards, infilling with new street trees and tree grates as needed, installing pedestrian oriented street lights, adding street furniture, creating place-making elements, and installing enhanced bus stops and shelters. The purpose of this CIP project is to define a viable project and develop accurate cost estimates. This information will be used for future CIP project requests and grant funding as appropriate.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project will create a more pedestrian-friendly environment on E. 14th Street. The planned improvements will increase the safety of pedestrians and encourage walking and biking, which are healthy transportation choices. Businesses will also benefit from the enhanced environment and private investment is likely to increase. This project is a priority one pedestrian project in the 2010 Bicycle and Pedestrian Master Plan.

Consequences of not doing the Project

Safety will not be improved. The area along E. 14th Street could potentially decline, including increased vacancy and blight. Less private investment will be drawn to the area.

Project Name	E14th St Medians - 145th to S City Limit	Department/Sponsor	Community Development
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape
Project Numb	2005.0100		

Summary

Install landscaped medians on East 14th street from 145th Ave to the Southern City Limit near Bayfair Mall.

Detailed Cost	$3,855,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Streetscape median improvements along the section of East 14th Street from 145th Avenue to the Southern City Limit. The project will extend median improvements installed from 136th to 144th Avenues in 2010 southward to the City limits. Project will remove existing pavement and install raised median for landscaping where practical. Several public meetings will be held to determine the exact configuration of median locations. New medians will include palm accent trees with low water / maintenance shrubs, decomposed granite, concrete pavers and colored concrete banding. New medians will include irrigation with a smart clock and a fiber connection. New medians will be designed per Bay Friendly guidelines. Sidewalk ramps will be upgraded for compliances with current ADA requirements at all intersections, concrete bulb outs may be installed if feasible. Existing lane striping and crosswalks within the project limits will be replaced.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

The East 14th Street South Area Development Strategy recommends this project to create a more pedestrian-friendly environment on East 14th Street, thereby supporting retail businesses and services and encouraging walking and biking, which are healthy alternative modes of transportation. This project is a priority one pedestrian project in the 2010 Bicycle and Pedestrian Master Plan.

Consequences of not doing the Project

Continued challenges in attracting private investment and new businesses to this area, which includes blighted and underutilized parcels. Benefits to safety and health will not be realized.

Project Name	East 14th / Hesperian / 150th Improve	Department/Sponsor	Engineering & Transportatio

Categor	Roadways for vehicles	Project Typ	Roadway pavement	Project Numb	2001.4000

Summary

Add turn lanes to East 14th Street at 150th Ave and Hesperian Ave.

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources	General Fund, Measure B/BB, DFSI

Description

Add turn lanes to East 14th Street at 150th Ave and Hesperian Ave.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Project will improve intersection performance, reduce vehicle delay, and reduce vehicle queueing.

Consequences of not doing the Project

Traffic conditions will remain unchanged.

Project Name	East 14th / Juana Pedestrian Safety	Department/Sponsor	Engineering & Transportatio
Categor	Bicycle and Pedestrian	Project Typ	Traffic and Pedestrian - Contr
Project Numb	2018.5670		

Summary

Improve pedestrian safety at the intersection of East 14th Street and Juana Avenue.

Detailed Cost	$570,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Improve pedestrian safety at the intersection of East 14th Street and Juana Avenue. Work to include some or all of the following: High visibility crosswalks Pedestrian only signal phase (pedestrian scramble) New signal equipment

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project will improve safety for the pedestrians at this location. Pedestrian use has increased due to the recent 'village' development.

Consequences of not doing the Project

Without this project the intersection will remain unchanged.

Project Name	East 14th St SS Upsize at Broadmoor	Department/Sponsor	Public Works

Categor	WPCP Enterprise	Project Typ	Sanitary Sewers	Project Numb	2018.4670

Summary

Upsize SS on East 14th Street from Broadmoor Blvd to Farrelly Drive from 15" to 18"

Detailed Cost	$250,000	Likely Cost		Status	Active

Possible Funding Sources	WPCP Enterprise Funds

Description

Upsize existing sanitary sewer main on East 14th Street from Broadmoor Blvd to Farrelly Drive from 15" to 18"

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

This project is required to safely convey existing and projected sanitary sewer flows.

Consequences of not doing the Project

Without this project, projected development and rain infiltration may cause a sanitary sewer overflow on this line.

Project Name	East Bay Greenway	Department/Sponsor	Community Development

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2018.3010

Summary

Convert existing rail road right of way adjacent to BART tracks into a linear Park.

Detailed Cost		Likely Cost	>$6.4M	Status	Active

Possible Funding Sources	General Funds, PDF

Description

Purchase the Oakland subdivision of the Union Pacific Rail Road which is located adjacent to the BART tracks in San Leandro and construct a linear park with landscaping, lighting, irrigation, walking and bicycling paths. This project is a portion of the East Bay Greenway project that is led by the Alameda County Transportation Commission. This is project 27-1 of the 2010 Bicycle and Pedestrian Master Plan.

Impact to Operation Cost		Impact to Maintenance Cost	Significant Increase

Justification or Benefit of Project

This project increases park land within San Leandro and makes traveling by foot or bicycle easier. This project is a priority one bicycle project in the 2010 Bicycle and Pedestrian Master Plan.

Consequences of not doing the Project

Without this project the existing conditions will remain.

Project Name	East Bay Greenway Planning			Department/Sponsor	Recreation & Human Servic
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2022.3000

Summary

Develop concepts for 23.7 acre park along East Bay Greenway (UPRR Oakland Subdivision)

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources

Description

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Eden Road Improvements	Department/Sponsor	Community Development

Categor	Roadways for vehicles	Project Typ	Roadway pavement	Project Numb	2006.0060

Summary

Construct Eden Road from Doolittle Drive to Davis Street consistent with the adopted plan line and completed construction documents.

Detailed Cost	$4,000,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Project will construct a two-lane roadway along the existing Eden Road right-of-way plus a segment connecting the Business Center Drive/Davis St intersection with the west end of Eden Road. Also included are the construction of water mains, storm drain lines, driveways, sidewalk (on one side only), curb & gutter, fire hydrants, and streetlights. A new traffic signal will be installed at the intersection of Doolittle Drive with Eden Road. Overhead utilities will be relocated underground. Work will be done per the plans designed by Kier & Wright as part of the Eden Road Design project. Property acquisition will be necessary for the construction of future Eden Road that runs north to south, plus a strip of right-of-way from the City of Oakland / Port of Oakland, who has indicated a willingness to dedicate this ROW as part of the project. This project is currently 30% funded, primarily through former redevelopment agency funds. This appropriation includes $750,000 in former redevelopment agency funds toward the City's share of an assessment district. If the assessment district is approved the project will be fully funded.

Revised in 2018 to eliminate the connection to Davis Street. Project now includes a cul-de-sac at the west end of Eden Road. Cost revised.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

The section of land currently known as Eden Road is a dirt access road for some businesses. The area floods in the winter, and becomes muddy and rutted. Paving and extending Eden Road will provide traffic congestion relief to the busy Davis/Doolittle intersection as well as paved vehicular access for the businesses along Eden Road. The increased accessibility will stimulate new private investment in several key industrial parcels.

Consequences of not doing the Project

Without the project the road will remain unimproved.

Project Name	Electric Fleet Infrastructure	Department/Sponsor	Public Works

Categor	Other	Project Typ	Other	Project Numb	2022.8000

Summary

Install electric charging stations for each gasoline powered vehicle in the fleet. There are currently 120-140 gasoline powered vehicles in the fleet.

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources

Description

Install electric charging stations to power each City vehicle when it is parked. Vehicles are currently stored throughout the City including at City Hall, Police Building, Water Pollution Control Plant, Public Works Service Center, Senior and Marina Community Centers, and the Main Library.

Low density installations close to existing electric panels are the lowest cost to install. Higher densities may require increased panel capacities. Locations that aren't immediately adjacent to electric panels can have significant trenching costs.

There are currently 120-140 gasoline powered vehicles in the fleet.

Impact to Operation Cost	Decrease	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Reduced operational costs for fleet, prepare for new legislation for all electric light duty vehicle fleet by 2035; meet Climate Action Plan goals on EV charging infrastructure and reducing GHG emissions.

Consequences of not doing the Project

Not meeting Climate Action Plan goals, not being in compliance with state legislation, opportunity loss for GHG emission mitigation and reduced fleet operational costs, momentum loss for transition away from gas powered vehicles.

Project Name	Electric Vehicle Charging Stations Study	Department/Sponsor	Community Development

Categor	Other	Project Typ	Parking lots/structures (detac	Project Numb	2016.0430

Summary

Citywide study to determine strategic placement of EV charging stations and installation of charging stations at a minimum of three public parking lots throughout the City.

Detailed Cost		Likely Cost	<$100k	Status	Active

Possible Funding Sources	General Fund

Description

Citywide study to determine strategic placement of EV charging stations and installation of charging stations at a minimum of three public parking lots throughout the City.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project furthers the City's Climate Action Plan Goal 4.5 - Encourage the use of fuel efficient vehicles, low carbon fuels and more efficient traffic operations. Specifically, the goal to work towards implementing plug-in station at various locations throughout the City. Increasing the number of stations will increase the convenience and availability of electric fuel for hybrid and electric vehicles. Residents and businesses will have access to EV stations which will highlight San Leandro's leadership in innovation and technology and reduce the City's carbon footprint.

Consequences of not doing the Project

Grant funding should be available for the next few years to incentive cities to install EV stations. Early adopters may benefit from grants.

Project Name	EV charging sta at city parking lots	Department/Sponsor	Public Works

Categor	Other	Project Typ	Parking lots/structures (detac	Project Numb	2017.0730

Summary

Install EV charging stations at Main and Manor Library, SCC, Civic Center, Washington Plaza, and Tony Lema Golf Course.

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources	General Fund

Description

Install EV charging stations at Main and Manor Library, SCC, Civic Center, Washington Plaza, and Tony Lema Golf Course.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Fairmont Streetscape	Department/Sponsor	Community Development

Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2022.4480

Summary

Fairmont between East 14th and Hesperian: Reduce travel lanes from 3 to 2, Install landscaped medians between travel lanes and new bike lanes. Install landscape strip between gutter and sidewalk

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active

Possible Funding Sources

Description

Modify Fairmont Drive between East 14th and Hesperian to include improvements shown in Bayfair TOD generally consisting of: Reduce travel lanes from 3 to 2, Install landscaped medians between travel lanes and new bike lanes. Install landscape strip between gutter and sidewalk

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Improved facilities for bicyclists and pedestrians with increased separation from automobile traffic. Improvements in public ROW could help make Bay Fair a more attractive area for developers, helping City meet its housing and development goals. Alignment with 2018 Bike and Ped plan showing Class IV bikeway.

Consequences of not doing the Project

Failure to align with policy vision for one of the City's two TOD areas and major growth centers.

Project Name	Fairway Dr Streetscape & Reconfiguration			Department/Sponsor	Community Development
Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2018.4470

Summary

Reconfigure Fairway Drive from Monarch Bay Drive to Doolittle Drive to accommodate additional traffic anticipated from the Shoreline Development. Remove and replace medians as needed, include bike lanes and pedestrian facilities.

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active
Possible Funding Sources	General Fund, Measure B/BB				

Description

Reconfigure Fairway Drive from Monarch Bay Drive to Doolittle Drive to accommodate additional traffic anticipated from the Shoreline Development. Remove and replace medians as needed, include bike lanes and pedestrian facilities.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Fargo @ Washington Rt Turn Lane	Department/Sponsor	Engineering & Transportatio

Categor	Roadways for vehicles	Project Typ	Roadway pavement	Project Numb	2014.0450

Summary

This project widens eastbound Fargo Avenue and adds a right turn lane at the intersection of Washington Avenue

Detailed Cost	$825,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, Measure B/BB, and DFSI

Description

Design, build, and construct a 200 foot long right turn only lane on eastbound Fargo Avenue at the Washington Avenue intersection. The new lane would allow separation of an existing shared right turn onto Washington Avenue and through lane into Greenhouse Marketplace. The current shared lane does not have enough queuing capacity and separating the movements would improve the level of service at this intersection. This project involves the following: • 8' wide ROW acquisition on the northern side of Fargo Ave (includes frontages with the Union 76 station, and auto tune-up shop). Note that this side of street presents fewer ROW conflicts, but would require shifting the existing lane stripping accordingly. • Install 200 lf of right turn lane (12' wide). • New 8' wide sidewalk in the acquired ROW; including associated driveways and ramps. • Relocate or reconstruction private parking lot light, entrance sign, fire hydrant, water meters, and storm inlets outside of the acquired ROW. • Install new traffic signal pole at the affected corner, and adjust other remaining traffic signal signage and signal heads for new lane alignments. • Reconstruct median bullnose and straighten crosswalk across Washington Avenue to Greenhouse Marketplace. • 4" AC grind and replacement of deteriorated ac paving on the existing Fargo street section for extent of the new turn lane.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

The eastbound approach to the intersection of Washington Boulevard and Fargo Avenue includes two left turn lanes and a shared through and right turn lane This condition causes long traffic queues due to high right and left turn traffic volumes in a.m., mid-day, and p.m. peak hours. These improvements will increase intersection efficiency from LOS D or E to LOS B or C and will significantly reduce eastbound queuing. This project improves the level of service of the intersection by increasing the capacity with an additional lane. The project will also improve safety by improving lane alignment across the intersection.

Consequences of not doing the Project

Continued traffic congestion during peak traffic periods

Project Name	Finance Department Remodel	Department/Sponsor	Finance

Categor	Buildings	Project Typ	City Hall and South Offices	Project Numb	2018.1260

Summary

Redesign the layout of the Finance Department, replace cubicles and furniture as needed to implement the new design.

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources	General Fund

Description

Replace and redesign outdated and inefficient cubicle space in the Finance Department with modern cubicle walls and furniture so as to improve efficiency, team collaboration, and workflow while also maximizing limited space. Project would also include remodel of Finance cashiering space to better secure financial assets, provide better customer service, and meet other objectives outlined above. Cubicle space in the Finance Department was last redone in the mid-2000s. Since that time, staff size has decreased and the office space needs of the department have changed. The project would re-design the office to provide appropriate workspace for each team member, space for team collaboration and meetings, and space to store required records. It would also allow room for volunteers and options for future expansion should staffing needs increase. In the 1st floor cashiering area, cubicles would also be replaced with a more modern, open, and less cluttered layout. If funds allowed, the Finance Department would also like to move the customer service window for cashiering so that it was not behind a column and to provide more room for internal office space. In addition, the City will need to hold large amounts of cash from medical marijuana business license tax payments until deposited, and thus, a small, secure, and ventilated vault room may be necessary.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Current Finance Department office space is poorly configured and inefficient. There are several cubicles that are unoccupied since staff members that once used them were eliminated in the last round of budget reductions. The result leaves many staff with offices that don't fit their needs, no space to collaborate and meet, and no space to store necessary accounting, payroll, purchasing, accounts payable, accounts receivable, budget, risk management, business licensing, and other records. The public is also not well served with the Finance Department's current reception area and the configuration of the 1st floor cashiering window. This project would thus meet the needs of City while also better serving the community.

Consequences of not doing the Project

If this project is not undertaken, core financial functions will still be performed, but the office space will remain inefficient, less than fully effective, and not allow for easy team collaboration. This causes stress on existing staff and can have impacts on morale. With increased efficiency, effectiveness, and collaboration, the Finance department could reduce time spent in some areas and have more time for other areas of City need. Additionally, storage of records Citywide is becoming an issue due to decreasing space. City retention policies regarding financial and payroll records require significant space. While the Finance Department will also look to digitize records in the future, it will still need adequate, organized, and safe space for any needed records in the interim and any needed records that aren't appropriate for scanning in the future.

Project Name	Financial Software System Replacement			Department/Sponsor	Finance
Categor	Other	Project Typ	Other	Project Numb	2018.8000

Summary

Purchase and setup a new Enterprise Resources Planning (ERP) system for tracking and reporting the City's financial and personnel activity.

Detailed Cost	$1,500,000	Likely Cost		Status	Active
Possible Funding Sources	General Fund				

Description

Purchase and setup a new Enterprise Resources Planning (ERP) system for tracking and reporting the City's financial and personnel activity. This system will replace the current Tyler EDEN software and could incorporate systems in departments other than Finance and Human Resources. The City could choose to mirror EDEN's existing modules or expand their scope to provide increased utility to citywide departments. For a city of San Leandro's size, the purchase of a Tier 2 ERP system is likely the most logical and economical and this would include systems by Tyler Technologies, Accela, and others. Tier 1 ERP systems, such as those offered by SAP and Oracle are likely not appropriate nor economical for the City of San Leandro, but due diligence will be performed on all systems. The IT fund typically only covers hardware and software needs up to $250,000, but may contribute funds to this project in the future.

Annual software license costs are anticipated to increase by between $60,000 and $180,000 per year as a result of this project.

$300,000 was included in the FY 20-21 budget as a first funding installment for this project.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

The EDEN ERP includes modules for Payroll and Accounting and this has a direct impact on every City department's operations, the EDEN ERP system is mission critical for the day to day operation of the City. A newer ERP system will have enhanced reporting capabilities, user interface, and ease of use. A new ERP will include software support and upgrades.

Consequences of not doing the Project

Tyler Technology will eventually stop supporting the EDEN system. If software issues were to occur in an unsupported environment, key financial and personnel functions such as issuing paychecks, paying vendors, performing required financial reporting, and safeguarding the City's assets could be adversely impacted. Processing of human resource functions for employees, such as onboarding, could cease to work.

Project Name	Fire Sta 12 143rd Parking Lot Resurface	Department/Sponsor	Public Works
Categor	Buildings	Project Typ	Fire Stations
Project Numb	2017.0720		

Summary

Repair and or resurface the existing parking lot at Fire Station 12 on 143rd Ave.

Detailed Cost	$510,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Repair and or resurface the existing parking lot at Fire Station 12 on 143rd Ave. Install concrete pavement at truck turning locations.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Fire Station 12 Remodel	Department/Sponsor	Fire

Categor	Buildings	Project Typ	Fire Stations	Project Numb	2020.2000

Summary

Remodel Fire Station 12 and build an addition to create bedrooms.

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active

Possible Funding Sources	General Fund

Description

Remodel the dormitory, locker room, sink room, shower room, and toilet room at Fire Station 12 (1065 143rd Ave), and build an addition as required to accommodate the following: Six crew bedrooms, and four single occupancy bathrooms. Bedrooms to be large enough for 2 beds and 3 lockers per room. Modify electrical and hvac systems as needed. Work will likely trigger a seismic retrofit of the building.

Two existing bedrooms for Captains are to remain.

Estimated remodel area is 1700 sf, estimated addition required is 1900 sf.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Without this project fire crews sleep in one large dormitory. This project will create appropriate facilities for mixed gender crews who work at fire station 12.

Consequences of not doing the Project

Without this project only fire stations 10 and 11 can appropriately accommodate mixed gender fire crews.

Project Name	Fire Station 13 Replacement	Department/Sponsor	Fire
Categor	Buildings	Project Typ	Fire Stations
Project Numb	2020.2030		

Summary

Demolish and replace Fire Station 13

Detailed Cost		Likely Cost	$3.2M to $6.4M	Status	Active

Possible Funding Sources	General Fund

Description

Demolish the existing building and construct a new building of approximately 6000 sf. Temporary facilities for the fire crew will be required if the building is re-built at the same location as the existing building. Cost of land for a new location varies widely and will be evaluated as part of the preliminary design work. Work may be phased thus:

- Study
- Land acquisition
- Design
- Construction

Alameda County Fire Department has done space planning work with an architect for a generic station.

This is the first funding installment for this project. A Study will be commissioned to establish the building size, possible locations, and cost required for the complete project.

Impact to Operation Cost	Increase	Impact to Maintenance Cost	Significant Increase

Justification or Benefit of Project

The existing building was built in 1953 and has been used heavily. The floor plan no longer serves the departments needs. Without this project fire crews sleep in one large dormitory. This project will create appropriate facilities for mixed gender crews who work at fire station 13.

Consequences of not doing the Project

Without this project the existing building will remain in use. Without this project only fire stations 10 and 11 can appropriately accommodate mixed gender fire crews.

Project Name	Fire Station 9 Remodel	Department/Sponsor	Public Works

Categor	Buildings	Project Typ	Fire Stations	Project Numb	2018.2010

Summary

Remodel Fire Station 9 to create bedrooms.

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active

Possible Funding Sources	General Fund

Description

Remodel the dormitory, locker room, large bathroom, and kitchen at Fire Station 9 (476 Estudillo Ave), and add onto the building. Construct new kitchen, eight staff bedrooms (2 beds per room), and four single occupancy bathrooms. Bedrooms to be large enough for 3 lockers each. Modify electrical and hvac systems as needed. Work will likely trigger a seismic retrofit of the building. Install commercial quality appliances in the kitchen.

Bedrooms listed are in addition to the two existing Captains bedrooms which are to remain.

Remodel area is approximately 70' x 30' or 2100 sf total. Addition is approximately 50'x30' or 1500 sf total. Addition will require loss of parking spaces and relocation of ADA parking.

Work includes interior paint throughout the east wing of the building.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Without this project fire crews sleep in one large dormitory. This project will create appropriate facilities for mixed gender crews who work at fire station 9.

Consequences of not doing the Project

Without this project only fire stations 10 and 11 can appropriately accommodate mixed gender fire crews.

Project Name	Floresta Monterey Pedestrian Imp	Department/Sponsor	Engineering & Transportatio
Categor	Bicycle and Pedestrian	Project Typ	Traffic and Pedestrian - Contr
Project Numb	2016.0520		

Summary

Eliminate the pork chop island for right turn from eastbound Floresta Blvd to southbound Monterey Blvd.

Detailed Cost	$250,000	Likely Cost		Status	Active
Possible Funding Sources	General Fund, Measure B/BB				

Description

This project eliminates the pork chop island on the eastbound approach of Floresta Blvd eliminating the separated right turn improving the crossing for pedestrians and providing for a crosswalk along the west leg of Floresta Blvd. New sidewalk along the new alignment is to be installed.

Impact to Operation Cost	Increase	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project improves pedestrian safety at this intersection and makes the crossing pedestrian friendly.

Consequences of not doing the Project

Reduction in safety, no increase in the number of pedestrians

Project Name	Floresta Monterey Traffic Signal	Department/Sponsor	Engineering & Transportatio

Categor	Traffic Safety	Project Typ	Traffic and Pedestrian - Contr	Project Numb	2018.5680

Summary

Install a traffic signal at the intersection of Floresta Blvd and Monterey Blvd

Detailed Cost	$550,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Install a traffic signal at the intersection of Floresta Blvd and Monterey Blvd

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project will reduce vehicle queues at peak times and make pedestrian crossing safer. This intersection is 250' north of James Monroe school.

Consequences of not doing the Project

Without this project the intersection will remain stop controlled.

Project Name	Hesperian Blvd Streetscape	Department/Sponsor	Community Development
Categor	Roadways for vehicles	Project Typ	Roadway streetscape
Project Numb	2022.4410		

Summary

Hesperian Blvd from East 14th Street to Interstate 238: Reduce travel lanes and install landscape buffer for bike lanes.

Detailed Cost		Likely Cost	$3.2M to $6.4M	Status	Active

Possible Funding Sources

Description

Hesperian Blvd from East 14th Street to Interstate 238:

Improve existing bicycle facilities by reducing travel lanes and installing landscaped buffesr as described in the Bayfair TOD Specific Plan p.58-59 (Adopted in 2018).

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Improved facilities for bicyclists and pedestrians with increased separation from automobile traffic and transit vehicles. Improvements in public ROW could help make Bay Fair a more attractive area for developers, helping City meet its housing and development goals. Alignment with 2018 Bike and Ped plan showing Class II bikeway.

Consequences of not doing the Project

Failure to align with policy vision for one of the City's two TOD areas and major growth centers.

Project Name	High Resolution Video Detection Cameras	Department/Sponsor	Police

Categor	Other	Project Typ	Police Buildings and Facilities	Project Numb	2022.3200

Summary

Upgrade existing video detection camera system to increase resolution and video storage duration.

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources

Description

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Joaquin Parking Lot Trash Enclosure	Department/Sponsor	Public Works

Categor	Other	Project Typ	Parking lots/structures (detac	Project Numb	2018.2800

Summary

Design and Construct a dumpster enclosure at 1366 East 14th St also known as the Joaquin Ave parking lot.

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources	General Fund

Description

Design and Construct a dumpster enclosure at 1366 East 14th St also known as the Joaquin Ave parking lot. Project will result in the loss of approximately 3 parking spaces. Work will include construction of a trash enclosure as required to meet clean water requirements, features are likely to include the following: New slab, sloped to contain water Roof to exclude rain water Fire sprinkler with EBMUD meter Drain connected to sanitary sewer

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Construction of this project will allow use of smaller, decorative trash receptacles on downtown streets. Maintenance workers will be able to dump the smaller trash receptacles more frequently with this project.

Consequences of not doing the Project

Without this project the current trash receptacles will remain in use.

Project Name	Lewelling / Andover Traffic Signal			Department/Sponsor	Engineering & Transportatio
Categor	Traffic Safety	Project Typ	Traffic and Pedestrian - Contr	Project Numb	2022.5620

Summary

Install traffic signal at Lewelling and Andover

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources

Description

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Lewelling / Sedgeman Traffic Signal			Department/Sponsor	Engineering & Transportatio
Categor	Traffic Safety	Project Typ	Traffic and Pedestrian - Contr	Project Numb	2022.5600

Summary

Install traffic signal at Lewelling and Sedgeman

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources

Description

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Lewelling Blvd Class IV bike lanes	Department/Sponsor	Engineering & Transportatio

Categor	Bicycle and Pedestrian	Project Typ	Roadway signage and striping	Project Numb	2022.4200

Summary

Lewelling Blvd between Washington and Wicks: Install concrete divider between bicycle lane and vehicle lanes

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active

Possible Funding Sources	General Fund, Measure B/BB, grant (BAAQMD)

Description

Lewelling Blvd between Washington and Wicks: Install concrete divider between bicycle lane and vehicle lanes. Reduce travel lane width to 11' +/-, install 2' concrete median between travel lanes and bicycle lane. Restripe vehicle lanes as needed.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

The project will improve bicycle facilities for all users, support greenhouse gas reduction, improve active transportation and calm traffic.

Consequences of not doing the Project

Without this project there will be constrained growth of active transportation and no improvement to vehicle or bicycle safety

Project Name	Lola St Park Improvements	Department/Sponsor	Recreation & Human Servic

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2020.3030

Summary

Clear debris, remediate soil, build park. Desired improvements include a creek interpretive center, dog park, and a creek trail.

Detailed Cost		Likely Cost	$3.2M to $6.4M	Status	Active

Possible Funding Sources	General Fund, PDF

Description

Design and construct a new park on Lola Street at the soon to be abandoned fire training area. Clear debris, remediate soil, build park. Desired improvements include creek interpretive center, dog park, and creek trail. The existing property is approximately 4 acres, although some of that land is within the creek itself.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project will add to the amenities and make San Leandro a more attractive place to reside, thus promoting transit orientated development which reduces reliance on cars and creation of greenhouse gasses.

Consequences of not doing the Project

Without this project the land will become vacant when the fire department moves out.

Project Name	Long Beach Restoration			Department/Sponsor	Engineering & Transportatio
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2020.3060

Summary

Repair erosion and restore approximately 500 linear feet of beach located about 1.5 miles south of the EBDA discharge facility.

Detailed Cost	$2,100,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, Heron Bay Assessment District

Description

Repair erosion and restore approximately 500 linear feet of beach located about 1.5 miles south of the EBDA discharge facility. This project will only proceed with grant funding.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	MacArthur Blvd Park and Ride	Department/Sponsor	Engineering & Transportatio

Categor	Roadways for vehicles	Project Typ	Parking lots/structures (detac	Project Numb	2020.2820

Summary

Install diagonal parking and sidewalk along MacArthur Blvd, north of Dutton for use by residents who ride AC Transit.

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Install diagonal parking and sidewalk along MacArthur Blvd, north of Dutton for use by residents who ride AC Transit.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project makes riding the bus more convenient and creates a parking location that won't adversely impact the surrounding neighborhood.

Consequences of not doing the Project

Without this project there will be no additional parking spaces created.

Project Name	MacArthur Blvd Streetscape Phase 2	Department/Sponsor	Community Development
Categor	Roadways for vehicles	Project Typ	Roadway streetscape
Project Numb	2004.0170		

Summary

Implement the recommendations of the Streetscape Master Plan and the completed design for enhancing the appearance of the street and installing traffic calming measures between Lewis Avenue and Dutton Avenue.

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

The phase 1 of the MacArthur Boulevard Streetscape project was constructed in 2006. The design incorporated critical project elements defined in the 2002 MacArthur Boulevard Streetscape Master Plan. This project involves revisiting and completing the project that was partially completed during the phase 1 MacArthur Boulevard Streetscape project, and construction of phase 2 from Lewis Avenue to Dutton Avenue on MacArthur Boulevard including: • New street lighting • Landscaped median between Dowling and Dutton on MacArthur • Corner sidewalk bulb outs at the intersections of Superior/MacArthur, and Dutton/MacArthur • Street trees • Street furniture and sidewalk improvements Project design will coordinate with the recommendations of the MacArthur Boulevard Streetscape Master Plan, and to match the uniformity of the already constructed phase 1 improvement. Meetings with Caltrans and communities are anticipated.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Improves safety of this busy freeway off ramp/intersection and enhances this northern entrance to the city. Encourages private investment in the area and improves the viability of the business district. Ties this portion of the roadway with the improvements to the south.

Consequences of not doing the Project

This section of MacArthur Boulevard will continue to appear blighted in relation to the southern section, where the streetscape enhancements have improved the area, attracted new business and increased private investment.

Project Name	Main Library Kitchen Renovation	Department/Sponsor	Library Services

Categor	Buildings	Project Typ	Libraries and Casa Peralta	Project Numb	2018.2460

Summary

Renovate the kitchen adjacent to the Estudillo and Karp meeting rooms of the Main Library.

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources	General Fund

Description

Renovate the kitchen adjacent to the Estudillo and Karp meeting rooms of the Main Library. Work generally to involve replacing appliances. Work may include pluming and electrical items.

Impact to Operation Cost		Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

Current appliances are over 20 years old, many don't work properly and are in need of replacement. Adjacent meeting rooms may be rented more frequently with access to an improved kitchen.

Consequences of not doing the Project

Without this project the kitchen space will continue to be underutilized.

Project Name	Main Library Mary Brown Room Remodel	Department/Sponsor	Library Services		
Categor	Buildings	Project Typ	Libraries and Casa Peralta	Project Numb	2018.2430

Summary

Remodel the Mary Brown meeting room at the Main Library. Work to include removal of the steps and sunken floor.

Detailed Cost		Likely Cost	$100k to $200k	Status	Active
Possible Funding Sources	General Fund				

Description

Remodel the Mary Brown meeting room at the Main Library. Work to include removal of the steps or sunken floor. The existing Mary Brown meeting room has a concrete floor with several steps that extend the entire width of the room. This project will create a floor that is level with the rest of the building. Other work may include wall finishes and enhancements to the exterior entry.

Impact to Operation Cost		Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

The current steps in the floor make the room unsuitable for most meetings and aren't ADA compliant.

Consequences of not doing the Project

Without this project this meeting room will continue to be underutilized.

Project Name	Main Library Meeting Room Tables			Department/Sponsor	Library Services
Categor	Buildings	Project Typ	Libraries and Casa Peralta	Project Numb	2018.2480

Summary

Replace meeting room tables at the Main Library

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources	General Fund

Description

Replace meeting room tables at the Main Library

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

The current meeting room tables at the Main library are over 15 years old, difficult to store, and heavy. Some have been discarded due to breakage. New tables are generally easier to move and set up.

Consequences of not doing the Project

Tables are thrown away as they wear out. Eventually there will be insufficient tables for the meeting rooms.

Project Name	Main Library Restroom Renovation			Department/Sponsor	Library Services
Categor	Buildings	Project Typ	Libraries and Casa Peralta	Project Numb	2020.2400

Summary

Renovate the public restrooms at the Main Library lobby and adjacent to the Estudillo/Karp room.

Detailed Cost	$750,000	Likely Cost		Status	Active

Possible Funding Sources

Description

Renovate the public restrooms at the Main Library lobby and adjacent to the Estudillo/Karp room. Bring restrooms into compliance with current ADA requirements.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

The lobby restrooms are used by library patrons, people attending meetings, and the general public. They have been in service for over 15 years and are showing their age. This project will bring these restrooms up to the level of service provided by the rest of the main library building and into compliance with current ADA requirements.

Consequences of not doing the Project

Without this project the restrooms will continue to be below the standards of the rest of the main library building.

Project Name	Main Library Solar and Battery Backup	Department/Sponsor	Public Works
Categor	Buildings	Project Typ	Libraries and Casa Peralta
Project Numb	2022.2420		

Summary

Design and install solar cells and battery backup at Main Library

Detailed Cost		Likely Cost	$3.2M to $6.4M	Status	Active

Possible Funding Sources	General Fund, Grant (EBCE)

Description

Design and install solar cells and battery backup at the Main Library. System to remain connected to the PG&E grid. Solar to provide as close to 100% of demand as possible. Battery backup to provide enough storage for continuous operation if/when PG&E power fails. If battery storage for the full load is infeasible due to space constraints, determine critical circuits and install backup for those circuits.

In 2019 the Main Library used 0.9M Kwh, it will take a solar system of approximately 700kw capacity to fully satisfy this demand. 700kw of solar measures 10,000 sf to 15,000 sf. Installation will require framing to support the panels above existing roof equipment.

Battery backup may require significant space within the building.

Impact to Operation Cost	Decrease	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Reduced energy costs and GHG emissions; increased resiliency in power outages; meeting Climate Action Plan goals for increased renewable energy capacity in the city, reduced emissions, and increased infrastructure resiliency and redundancy.

Consequences of not doing the Project

Not being able to provide services to the public/run critical infrastructure during power outages/PSPS events, opportunity loss for energy reductions and GHG emission mitigation, not meeting Climate Action Plan goals, not meeting General Plan safety element goals on climate adaptation.

Project Name	Manor Blvd Pedestrian Improvements	Department/Sponsor	Engineering & Transportatio
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape
Project Numb	2016.0490		

Summary

Pedestrian improvements along Manor Blvd between Kesterson and Farnsworth to include elimination of rolled curb at critical locations and new crosswalk locations.

Detailed Cost	$3,600,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Replace the rolled curbs along Manor Blvd: The rolled curbs along Manor Boulevard should be replaced with traditional vertical curbs to discourage the practice of parking on the sidewalk. When replacing the rolled curbs, the sidewalks should be widened to create more room for pedestrians and provide space for landscaping, if possible. Ideally, the sidewalks should be a minimum of 5-feet with a 3-4 foot landscaped buffer between the sidewalk and street. Note that there isn't sufficient public right of way to add a landscape strip along the north side of the street and that doing so along the south side of the street will require building improvement on land that is currently landscaped and used by the adjacent property owners. Create more pedestrian crosswalks on Manor Boulevard: In this residential neighborhood, crosswalks should be provided every 250-350 feet. Further analysis of Manor Boulevard will need to be performed to determine potential crosswalk locations. This project is items B-4a and B-4b of the Bicycle and Pedestrian Master Plan.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project makes walking safer in this residential area. This project is a priority one pedestrian improvement of the Bicycle and Pedestrian Master Plan which was adopted by Council on 2/7/2011.

Consequences of not doing the Project

Without this project there will be no change in pedestrian safety along this corridor.

Project Name	Manor Park Day Care Center Replacement	Department/Sponsor	Recreation & Human Servic
Categor	Buildings	Project Typ	Parks and Open Space
Project Numb	2018.3090		

Summary

Design and construct a new recreation center at Washington Manor Park, demolish existing recreation center.

Detailed Cost	$3,900,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Design and construct a new day care center at Washington Manor Park, demolish existing building. The existing building is approximately 2000 sf, the new building is envisioned to be 4000 sf.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

The currently park building serves as a base for the Recreation and Human Services Department’s preschool program and the Summer Adventures (summer camp) program. These programs continue to reach capacity, so a larger building would allow expanding program offerings, resulting in increased revenue for the department.

Consequences of not doing the Project

Currently programs would continue to carry waiting lists. Facilities available to offer new programs would remain the same.

Project Name	Marina Blvd Median Rehab East of 880	Department/Sponsor	Public Works		
Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2018.4410

Summary

Replace irrigation and landscaping on Marina Blvd from I-880 to Pacific Ave.

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Work includes replacement of irrigation systems or installation of new irrigation systems including installation of a smart clock with a fiber communication connection. Replacement of landscaping to meet Bay Friendly standards; soil will be replaced or amended if possible. Work to extend to medians and street trees adjacent to the Auto Mall and Marina Square, an approximate total landscaped area of 14,000 sf.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Maintenance is increasing and plant health is suffering due to soil compaction and the age of the irrigation system. This project will restore an attractive entrance to this economically important area.

Consequences of not doing the Project

Maintenance requirements will continue to increase, plant health will continue to decline. The Auto mall and Marina Square shopping area will have a less attractive entrance.

Project Name	Marina Blvd Streetscape Merced-Doolittle			Department/Sponsor	Community Development
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2012.0132

Summary

Construct improvements to Marina Blvd between Merced and Doolittle based upon the Marina Blvd. Streetscape Improvements Conceptual Design.

Detailed Cost		Likely Cost	$3.2M to $6.4M	Status	Active
Possible Funding Sources	General Fund, Measure B/BB				

Description

Streetscape Improvements to Marina Blvd between Merced Street and Doolittle Drive to enhance this main thoroughfare through the City and build upon the major investments and improvements to the Marina Blvd I-880 overpass, Marina/Merced intersection and Merced streetscape improvements. Improvements are envisioned to generally consist of the following: Resurfacing of the street Construction of medians and or planters in the parking lane Construction of sidewalk bulb outs at pedestrian crossing locations Installation of landscaping and decorative elements or art Project to include obtaining and using recycled water for irrigation. Undergrounding of existing utilities is highly desirable and is listed under a separate project, Project 2018.5800.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project will create an attractive gateway to the Shoreline from I-880 and support the successful transition of the City's industrial area to a Next Generation Workplace District which will attract additional investment and build upon Kaiser's $1 billion investment.

Consequences of not doing the Project

The City may not be able to attract higher uses and additional investment in its industrial area. Additionally, the Shoreline project may suffer as the current roadway is unattractive and uninviting.

Project Name	Marina Blvd Streetscape West of Doolittl	Department/Sponsor	Community Development

Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2012.0131

Summary

Construct Streetscape Improvements to Marina Blvd between Doolittle and Monarch Bay Dr to enhance the entrance to the City's Shoreline and create an inviting entry to proposed new development along the Shoreline.

Detailed Cost		Likely Cost	$3.2M to $6.4M	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Based upon the Marina Blvd. Streetscape Improvements Conceptual Design, construct improvements to Marina Blvd between Doolittle and Monarch Bay Dr. Improvements are envisioned to generally consist of the following: Resurfacing of the street Construction of medians and or planters in the parking lane Construction of sidewalk bulb outs at pedestrian crossing locations Installation of landscaping and decorative elements or art Project may include obtaining and using recycled water for irrigation. Undergrounding of existing utilities is highly desirable and is listed under a separate project, Project 2018.5800.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

To support the success of the Shoreline public private development partnership, the City needs to ensure the gateway to the shoreline is attractive and inviting.

Consequences of not doing the Project

The Shoreline project may suffer as the current roadway is uninviting and not reflective of the quality of the planned development and the world class services to be offered.

Project Name	Marina Blvd Utility Undergrounding	Department/Sponsor	Engineering & Transportatio

Categor	Underground Utilities	Project Typ	Utility Undergrounding	Project Numb	2018.5800

Summary

Relocate existing utilities on Marina Blvd from Merced to Neptune from overhead to underground.

Detailed Cost		Likely Cost	>$6.4M	Status	Active

Possible Funding Sources	General Fund, Underground Utility Fees

Description

This is related of the Marina Blvd Streetscape project, project 2012.0131 and 2012.0132. Design, Bid, and Construct facilities for underground utilities. Relocate existing utilities from overhead to underground and remove existing utility poles.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Marina Boulevard is the gateway to the City's shoreline but the narrow sidewalks are cluttered with utility poles.

Consequences of not doing the Project

Without this project existing utility poles will remain in the sidewalks of Marina Boulevard.

Project Name	Marina Blvd Widen Teagarden to Alvarado	Department/Sponsor	Engineering & Transportatio
Categor	Roadways for vehicles	Project Typ	Roadway pavement
Project Numb	2018.4000		

Summary

Widen Marina Boulevard from Teagarden Street to Alvarado Street

Detailed Cost		Likely Cost	$3.2M to $6.4M	Status	Active

Possible Funding Sources	General Fund, Measure B/BB, DFSI

Description

Obtain right of way, design, and construct roadway improvements to increase vehicle capacity on Marina Boulevard from Teagarden Street to Alvarado Street

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Marina Boulevard between Teagarden and Alvarado is two lanes each direction. The City's 1988 Master Plan of City Streets identifies the need for a third eastbound lane to accommodate heavy eastbound evening peak traffic. The completed project will not only improve the level of service on Marina Blvd but also allow vehicles to enter and exit I-880 easier.

Consequences of not doing the Project

Without this project the capacity of the road will remain as it is today.

Project Name	Marina Community Center Furniture	Department/Sponsor	Recreation & Human Servic
Categor	Buildings	Project Typ	Community Centers
Project Numb	2018.1440		

Summary

Replace all tables and chairs at the Marina Community Center

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources	General Fund

Description

Replace all tables and chairs at the Marina Community Center. This includes the Titan Auditorium, Multipurpose Room B, Multipurpose Room C, and the Patio Room, as well as new tablet arm chairs in the Thunderbolt Presentation Room. Work to include approximately (100) 6’ banquet tables, (50) 60” rounds, 500 stackable chairs with storage racks and 75 tablet arm chairs for the Thunderbolt room.

Impact to Operation Cost		Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

This project will provide a new, cohesive aesthetic to facility equipment and an updated look to facility. Newer, lighter equipment is easier for staff of manage. Current tables and chairs are at least 15 years old.

Consequences of not doing the Project

Without this project tables and chairs will continue to be mismatched. Equipment is discarded as it fails, eventually there will be insufficient tables and chairs for patrons.

Project Name	Marina Community Center Renovation	Department/Sponsor	Recreation & Human Servic
Categor	Buildings	Project Typ	Community Centers
Project Numb	2018.1420		

Summary

Renovate/update the Marina Community Center; including paint, countertops, cabinets, reception desk, and bathrooms.

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources	General Fund

Description

Renovate/update the Marina Community Center; including paint, countertops, cabinets, reception desk, and bathrooms.

Impact to Operation Cost		Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

The Marina Community Center is a community asset that serves more than 100,000 people annually for classes, rentals, and special events.

Consequences of not doing the Project

Without this project the facility will continue to become dated.

Project Name	Marina Community Center Trash Enclosure	Department/Sponsor	Public Works

Categor	Buildings	Project Typ	Community Centers	Project Numb	2018.1410

Summary

Replace existing trash enclosure at Marina Community Center.

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources	General Fund

Description

Replace existing trash enclosure at Marina Community Center. New structure to have revised layout and/or new location.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Marina Park Replace North End Play Equip	Department/Sponsor	Public Works
Categor	Parks and Open Space	Project Typ	Parks and Open Space
Project Numb	2017.0400		

Summary

Replace play structures and equipment at the Marina Park north end playground

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources	General Fund

Description

Replace play structures and equipment at the Marina Park north end playground

Impact to Operation Cost		Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	MCC Solar and Battery Backup			Department/Sponsor	Public Works
Categor	Buildings	Project Typ	City Hall and South Offices	Project Numb	2022.1400

Summary

Design and install solar cells and battery backup at Marina Community Center.

Detailed Cost		Likely Cost	$3.2M to $6.4M	Status	Active

Possible Funding Sources

Description

Design and install solar cells and battery backup at the Marina Community Center. System to remain connected to the PG&E grid. Solar to provide as close to 100% of demand as possible. Battery backup to provide enough storage for continuous operation if/when PG&E power fails. If battery storage for the full load is infeasible due to space constraints, determine critical circuits and install backup for those circuits.

In 2019 the Marina Community Center used 0.13M Kwh, it will take a solar system of approximately 100kw capacity to fully satisfy this demand. 100kw of solar measures 1,500 sf to 2,000 sf. Installation will require framing to support the panels above existing roof equipment.

Battery backup will require space within the building.

Impact to Operation Cost	Decrease	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Reduced energy costs and GHG emissions; increased resiliency in power outages; meeting Climate Action Plan goals for increased renewable energy capacity in the city, reduced emissions, and increased infrastructure resiliency and redundancy.

Consequences of not doing the Project

Not being able to provide services to the public/run critical infrastructure during power outages/PSPS events, opportunity loss for energy reductions and GHG emission mitigation, not meeting Climate Action Plan goals, not meeting General Plan safety element goals on climate adaptation.

Project Name	MCC Thunderbolt Room Audio Video	Department/Sponsor	Recreation & Human Servic
Categor	Buildings	Project Typ	Community Centers	Project Numb	2016.0610

Summary

Install Audio Video system in the Thunderbolt Room of the Marina Community Center.

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources	General Fund

Description

Install Audio Video system in the Thunderbolt Room of the Marina Community Center.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Memorial Park Play/Picnic Renovation			Department/Sponsor	Recreation & Human Servic
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2009.0090

Summary

Replace a play structure, slide, and picnic area at Memorial Park

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources	General Fund

Description

Project involves replacement of tot play structure (just off the parking lot) and rehabilitation of two picnic areas. The tot play area needs a new and expanded play structure, and fencing around the play structure due to its proximity to the parking lot. The picnic area off the parking lot requires asphalt removal, grading to reduce the slope, a new concrete pad, a new shade structure (preferably metal), a new concrete table, and a new barbeque. The picnic area in the back requires a new concrete pad, a new shade structure (preferably metal), new concrete tables, and a new barbeque. Trash cans, recycling bins and hot coal receptacles may also be needed at the site.

Impact to Operation Cost		Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

Parks provide a neighborhood gathering place, creating a sense of community; provide open spaces; and provide a place for children to play, create, grow and imagine. One of the things people look for in considering the health of a city and its desirability as a place in which to live are the parks, including their accessibility, cleanliness and amenities. Investing in our parks maintains our investment in our infrastructure and increases the community's pride in the community. The more attractive and well maintained our parks, the better they will be thought of and treated by those who use them. Memorial Park is the closest park to downtown and is part of the Estudillo neighborhood. It is heavily used. The playground area needs to be replaced to meet safety and Americans with Disabilities Act (ADA) standards. The shade cover is wood and needs to be replaced.

Consequences of not doing the Project

Unless the worn, deteriorating structure and picnic area are replaced, the park will be less desirable to families and more desirable to hanging out and activities that are not desirable or appropriate for the park.

Project Name	Merced SS Lift Station	Department/Sponsor	Public Works
Categor	WPCP Enterprise	Project Typ	Sanitary Sewers
Project Numb	2022.4600		

Summary

Replace pump, generator, and perhaps other equipment at Merced SS lift station.

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources

Description

Replace pump, generator, and perhaps other equipment at Merced SS lift station.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

Pump is beginning to require frequent maintenance. Parts are hard to obtain due to age.

Consequences of not doing the Project

Pump will eventually fail.

Project Name	Merced St Ped Imp Williams to Wicks			Department/Sponsor	Community Development
Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2016.0340

Summary

Merced St. Streetscape Improvements from Williams St to Marina Blvd and Fairway Dr. to Wicks Blvd.

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active
Possible Funding Sources	General Fund, Measure B/BB				

Description

Sidewalk widening, pedestrian level street lighting, LED lighting, high visibility crosswalks, bulb outs, wayfinding signage, Public Art and other pedestrian related improvements.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Improved pedestrian safety, business development, enhanced community identity

Consequences of not doing the Project

Reduced economic development, reduced pedestrian safety

Project Name	Merced Street Utility Undergrounding	Department/Sponsor	Engineering & Transportatio
Categor	Underground Utilities	Project Typ	Utility Undergrounding
Project Numb	2016.0330		

Summary

Utility Undergrounding on Merced Street from Williams St to Wicks Blvd

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active

Possible Funding Sources	General Fund, Underground Utility Fees

Description

Utility undergrounding on Merced Street from Williams St. to Marina Blvd and from Fairway Dr. to Wicks Blvd. Costs presented are for the City share of the work, additional funding will be needed if PG&E doesn't have rule 20A funds available.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Improved streetscape

Consequences of not doing the Project

Without this project utilities will remain aboveground.

Project Name	Monarch Bay Drive Parking Improvements	Department/Sponsor	Engineering & Transportatio
Categor	Parks and Open Space	Project Typ	Parking lots/structures (detac
Project Numb	2020.2800		

Summary

Widen a portion of Monarch Bay Drive located south of the existing Golf Course parking lot to create additional parking for Marina Park and other shoreline uses.

Detailed Cost	$350,000	Likely Cost		Status	Active
Possible Funding Sources	General Fund, PDF				

Description

Widen a portion of Monarch Bay Drive located south of the existing Golf Course parking lot to create additional parking for Marina Park and other shoreline uses. Widen the road to change 22 parallel parking spaces into 35 diagonal parking spaces (approximate). Construct sidewalk and crosswalk to provide access to the park.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

There is insufficient parking for park users on weekends during warm weather. This project will allow people to use the park without impacting adjacent neighborhoods.

Consequences of not doing the Project

Without this project park patrons will continue to park in the neighborhood. When the shoreline redevelopment project is complete park users may begin parking along Pescador Point.

Project Name	Muir Soccer Field Renovation	Department/Sponsor	Recreation & Human Servic

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2007.0150

Summary

Renovate the SLUSD Muir Soccer Field including drainage, synthetic turf, fencing, and lighting.

Detailed Cost	$3,600,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

The project will provide for the replacement of the existing grass turf soccer field with a low maintenance synthetic soccer field. Synthetic turf will allow a more intensive use of the soccer field facilities than can be achieved with the grass fields. The addition of lighting will allow this field to be used for longer hours as well as during the winter season. Ten-foot tall perimeter chain link fencing will be provided to restrict use of field to scheduled users, with twenty-foot tall sections fencing behind the goals to keep soccer balls within the field.

Impact to Operation Cost		Impact to Maintenance Cost	Decrease

Justification or Benefit of Project

Having a field that is usable all year around will allow for maximum availability for the thousands of people who use the field for soccer games and for the students who use it for their daily PE activities. A synthetic field will be less costly to maintain, both for water and repairs. It will increase safety for users.

Consequences of not doing the Project

Keep a field that is continuously worn down and costly to maintain.

Project Name	Neighborhood Traffic Calming Program	Department/Sponsor	Engineering & Transportatio

Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2022.0040

Summary

Annual funding for evaluation and mitigation of neighborhood traffic issues/complaints

Detailed Cost	$100,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Evaluation and mitigation of neighborhood traffic issues/complaints. Mitigation measures generally consist of speed cushions or speed feedback signs. This project is funded annually.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

This program allows the City to respond to residents with concerns about vehicle traffic within their neighborhood in a timely fashion.

Consequences of not doing the Project

Without this program projects to alleviate neighborhood traffic concerns would be submitted for funding on an individual basis.

Project Name	North Area Storm Drainage Improvements	Department/Sponsor	Engineering & Transportatio

Categor	Other	Project Typ	Storm drains	Project Numb	2005.0070

Summary

Constructs drainage improvements on Juana Avenue and Joaquin Street between Bancroft Avenue and San Jose Street.

Detailed Cost	$668,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Preparation of contract documents, competitive bidding, and construction of the following work on the City's drainage infrastructure: Extension of the storm drain system on Joaquin Avenue (from Bancroft Ave. to San Jose St.) and Juana Avenue (from Bancroft Ave. to midblock between San Jose St. and San Rafael St.) to minimize flooding along gutters. The extension of the storm drain system will require reconstruction of valley gutters, curb and gutter, and trench restoration. The subject project was rated as a High Priority in the North Area Storm Drainage Study, prepared by McGill/Martin/Self, Inc.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

The project will ensure efficient drainage and protection of properties and businesses. The project will also ensure the safety of the motoring public by reducing the potential for hydroplaning, which could result in accidents and consequently impact lives and properties. The project will protect the roadways from early deterioration resulting from standing water intruding into roadway base materials weakening the road structure.

Consequences of not doing the Project

The consequences of either not doing or delaying the project include: 1) loss of property from flooding; 2) inaccessibility of properties and businesses during rains; 3) early onset of roadway deterioration; and 4) possible safety concerns to the public.

Project Name	Park Building Roof Replacement	Department/Sponsor	Public Works

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2018.3000

Summary

Replace roofs on Cherry Grove Park restroom, Halcyon Park Rec Center (rear), Pacific Ballpark Score booths, Monarch Bay Drive median crew shed, Stenzel Park score booths and restrooms, and Manor Park old pool / restroom complex.

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources	General Fund

Description

Replace roofs on Halcyon Park Rec Center (rear), Pacific Ballpark Score booths, Monarch Bay Drive median crew shed, Stenzel Park score booths and restrooms, and Manor Park old pool / restroom complex.

Updated per JA email 2/16/2017

Impact to Operation Cost		Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Park Reservation Signage	Department/Sponsor	Recreation & Human Servic

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2018.3015

Summary

Install reservation sign holders at each picnic site

Detailed Cost		Likely Cost	<$100k	Status	Active

Possible Funding Sources	General Fund, PDF

Description

Install post and display board at 70 picnic areas for posting notice of reservations.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Signs are currently lightweight cardboard stapled to picnic tables. Sign holders will preserve the signage put up the night before a reservation and limit the number of signs torn down. Better communication with public as to what sites are reserved.

Consequences of not doing the Project

Without this project there will be continued issues with reserved sites being occupied by non-renters. Signs being ruined by water, removed by public, wind, etc.

Project Name	Pedestrian Crossing Improvements	Department/Sponsor	Engineering & Transportatio
Categor	Bicycle and Pedestrian	Project Typ	Traffic and Pedestrian - Contr
Project Numb	2022.5610		

Summary

Pedestrian crossing improvements at locations to be determined.

Detailed Cost	$250,000	Likely Cost		Status	Active

Possible Funding Sources

Description

Work may include ADA ramps, striping, signage, flashing beacons, and/or sidewalk bulb outs. A list of potential work locations is created from suggestions, accident data, and complaints received by the City. Each location is scored and prioritized. Locations are funded in the order of priority. This project will fund improvements at 3 to 6 intersections, depending upon the scope at each intersection.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project improves pedestrian safety by making crosswalks more visible.

Consequences of not doing the Project

Without this project existing pedestrian crossings will remain unchanged.

Project Name	Police Dept. Range Upgrade	Department/Sponsor	Police

Categor	Buildings	Project Typ	Police Buildings and Facilities	Project Numb	2013.0180

Summary

Demolish the existing indoor pistol range and install new pistol range equipment

Detailed Cost	$610,000	Likely Cost		Status	Active

Possible Funding Sources

Description

The existing gun range has reached the end of its useful life. Ammunition traps, side wall & ceiling protections are worn. The HVAC system is insufficient for the use of the space. Note that the small size of the existing space is not suitable for rifle practice and accommodates only pistol use. This project will demolish the entire space and reinstall new HVAC equipment, illumination, ammunition traps, side wall & ceiling protection, target tracks and equipment.

A previous funding installment of $560,000 for the project was appropriated via the FY 18-19 budget. This is a second funding installment.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

This project will allow officers to train and be certified in firearm use on site.

Consequences of not doing the Project

Without this project officers will need to travel to Livermore for practice and certification. Time spent traveling reduces the time available for other duties.

Project Name	Police Locker Room Remodel	Department/Sponsor	Police

Categor	Buildings	Project Typ	Police Buildings and Facilities	Project Numb	2018.3210

Summary

Remodel Men's and Women's Locker rooms in the Public Safety Building.

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources	General Fund

Description

Remodel Men's and Women's Locker rooms in the Public Safety Building.

Impact to Operation Cost		Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Police Parking Structure	Department/Sponsor	Police

Categor	Buildings	Project Typ	Police Buildings and Facilities	Project Numb	2016.0470

Summary

Construct a Police parking structure that provides a secure safe environment for police vehicle parking. The Structure will be constructed over the current police parking area.

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active

Possible Funding Sources	General Fund

Description

Construct a Police parking structure that provides a secure safe environment for police vehicle parking. The Structure will be constructed over the current police parking area.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Provide a safe environment for police vehicles and enhance officer safety issues for officers

Consequences of not doing the Project

None stated

Project Name	Property Evidence Building	Department/Sponsor	Police

Categor	Buildings	Project Typ	Police Buildings and Facilities	Project Numb	2016.0480

Summary

Purchase or build a building for evidence storage.

Detailed Cost	$2,300,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Either purchase a building and make improvements or purchase property, design, and build a new building for use as property evidence storage. This would be used in addition to the current Property and Evidence rooms located in the basement of City Hall. Location of facility to be determined and may be adjacent to the Public Works Service Center. Actual size of the building has yet to be determined; 5,000 sf has been assumed for budgeting purposes. The building would meet current industry standards for evidence security and preservation and include separate, caged storage areas/rooms, with at least 2 large, roll-up doors large enough to accommodate a RV , as well as an insulated, enclosed office area equipped with a computer capable of tying into the PD's network. Plumbing is not a necessity, however, a water source with hose and proper drainage inside is desirable. Electricity and HVAC, and a security system will be required.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Evidence is an important part of criminal cases. The current volume of evidence exceeds storage space available on City property. Some space currently being used for storage doesn't meet the industry standard of care and allows evidence to deteriorate prematurely, while other space has been re-purposed from other departments, thereby decreasing their efficiency. Evidence that is currently being stored offsite isn't as secure as desired. PD temporarily stores found dogs in makeshift, outdoor kennels. This enclosed building could protect the animals from the elements, which is especially important on cold, windy, rainy days.

Consequences of not doing the Project

Without this project the current volume of evidence will continue to be stored as described above. Any additional volume of evidence will require leasing space for storage.

Project Name	Public Bike Lockers	Department/Sponsor	Engineering & Transportatio

Categor	Bicycle and Pedestrian	Project Typ	Other	Project Numb	2020.8000

Summary

Study needs and install bicycle lockers for public use where needs are unmet.

Detailed Cost		Likely Cost	<$100k	Status	Active

Possible Funding Sources

Description

Study needs and install bicycle lockers for public use where needs are unmet. Possible locations include main library and downtown parking garage. If payment is required for use consider contracting with a 3rd party for operation.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Public Wi-Fi Expansion to Non-profits	Department/Sponsor	City Manager

Categor	Other	Project Typ	Fiber, Communications, and	Project Numb	2020.1800

Summary

Install public Wi-Fi at non-profit facilities that provides services to the underserved/unserved

Detailed Cost	$50,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Connect non-profit locations and facilities to the City's telecommunications network, either through wired or wireless service to deliver free, high speed Wi-Fi. For example, the City provides Wi-Fi at the Boys and Girls Club. This could be expanded to other non-profit centers and low-income developments throughout the City.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

The City has an abundance of Internet bandwidth and connecting more facilities throughout the community will help spread the bandwidth to where it is needed; free Wi-Fi can benefit families, students, seniors, low income, disabled, Veterans, and many other populations who receive services from various centers in the City. This could potentially benefit thousands of residents in the City. In addition, nonprofits could reduce their Internet costs by utilizing surplus City bandwidth.

Consequences of not doing the Project

City Wi-Fi would not be expanded to these facilities and the non-profits would have to procure their own public Internet service, if they chose to do so at all.

Project Name	PWSC Garage Improvements	Department/Sponsor	Public Works

Categor	Buildings	Project Typ	PWSC	Project Numb	2022.3600

Summary

Construct improvements to vehicle maintenance garage at PWSC. Install new vehicle lifts, exhaust fans, filtered air intake, and charging stations for electric vehicles

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources

Description

Construct improvements to vehicle maintenance garage at PWSC. Install new vehicle lifts, exhaust fans, filtered air intake, and charging stations for electric vehicles.

Building has 4 service bays, 3 with lifts and one with a pit. Install new lift over pit, replace 2 existing lifts with higher capacity models. Work may impact use of existing overhead crane/hoist depending on height of vehicle and height vehicle is lifted.

Replace 4 existing exhaust fans over the service bays. Install new air intake for entire service area with filters to block wildfire smoke.

Install 2 charging stations for electric vehicles.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

New lifts will allow work on more than one piece of heavy equipment at a time. Exhaust fans and air intake will allow staff to work when outside air quality is unhealthy. Charging stations will allow maintenance and troubleshooting of electric vehicles.

Consequences of not doing the Project

Without new lifts heavy equipment will queue for service resulting in longer downtimes for equipment. Without fans and air intake staff can't work when outside air is unhealthy, resulting in longer downtimes for equipment. Without charging stations work on electric vehicles is complicated, resulting in longer downtimes for equipment.

Project Name	PWSC Replace Fuel Tanks	Department/Sponsor	Public Works

Categor	Buildings	Project Typ	PWSC	Project Numb	2020.3600

Summary

Replace existing fuel tanks at PWSC.

Detailed Cost	$900,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Remove and replace single walled fuel tanks and single walled fuel piping at the Public Works Service Center. New tanks may be above or below ground depending on cost and available room. There are currently four fuel tanks, two or three tanks may suffice. Work may include replacement of a solvent storage tank as well.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Decrease

Justification or Benefit of Project

State law requires replacement of single walled tanks and pipes by the end of 2025.

Consequences of not doing the Project

Without this project we would no longer be able to provide fuel at the Public Works corporation yard. Vehicles would need to fuel at a commercial fuel station.

Project Name	Roadway Pavement Deferred Maintenance	Department/Sponsor	Engineering & Transportatio
Categor	Roadways for vehicles	Project Typ	Roadway pavement
Project Numb	2019.4000		

Summary

Repair/ Replace all roadway pavement with PCI < 70

Detailed Cost	$175,000,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

$175,000,000 is based on 2018 system condition and pricing.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Roadway Trench Repair	Department/Sponsor	Engineering & Transportatio

Categor	Roadways for vehicles	Project Typ	Roadway pavement	Project Numb	2022.4000

Summary

Repair pavement on roads that has been damaged by utility trench settlement.

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources

Description

Repair pavement on roads that has been damaged by utility trench settlement. Open the road over the trench 8’ wide by 2’ deep, compact the material at that level putting particular effort into the trench, install CDF 8’ wide by 18” deep to bridge the trench, repave over the CDF.

Locations to be determined: Nabor Street and Cumberland Avenue currently have utility trench settlement.

Cost is estimated at $180/linear foot (2019 pricing)

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	San Leandro Cr Vegetation Managemnt Plan			Department/Sponsor	Public Works
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2018.3050

Summary

Hire a consultant to prepare a vegetation management plan for City property along San Leandro Creek

Detailed Cost		Likely Cost	<$100k	Status	Active

Possible Funding Sources	General Fund

Description

Hire a consultant to prepare a vegetation management plan for City property along San Leandro Creek. This project will evaluate the health and stability of trees at City owned property along San Leandro Creek. The following parcels are included in this project: Open space between San Leandro Boulevard and Clarke St Land adjacent to Dan Niemi Way Root Park Open space between East 14th Street and Hyde Street Memorial Park Chabot Park

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project will identify trees that need to be pruned or removed. Successive drought years have taken a toll on trees, causing disease and increasing the chances of failures.

Consequences of not doing the Project

Without this project staff will evaluate tree health as time permits.

Project Name	San Leandro Creek Interpretive Center	Department/Sponsor	Recreation & Human Servic
Categor	Parks and Open Space	Project Typ	Parks and Open Space
Project Numb	2022.3020		

Summary

Create creek interpretive center along San Leandro Creek. Center may include such items as a plaza, signage, trellis, and art.

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources

Description

Create creek interpretive center along San Leandro Creek. Center may include such items as a plaza, signage, trellis, and art. The Friends of the Creek propose a location for the work near Bancroft Avenue. Alternatively, this project could be combined with the Lola Street park in project number 2020.3030.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	San Sewer Collection System Repair	Department/Sponsor	Public Works

Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2022.0120

Summary

Annual funding for maintenance of the sanitary sewer collection system generally consisting of pipe and manhole repair

Detailed Cost	$750,000	Likely Cost		Status	Active

Possible Funding Sources	WPCP Enterprise Fund

Description

Annual funding for maintenance of the sanitary sewer collection system generally consisting of pipe and manhole repair, frequently done on streets scheduled to receive pavement work. This project is funded annually.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

Maintenance of the sanitary sewer collection system is required to ensure it operates as intended and to prevent sewage spills.

Consequences of not doing the Project

Without this project sanitary sewer pipes are more likely to leak and eventually fail.

Project Name	Sanitary Sewer Easement Research	Department/Sponsor	Public Works

Categor	WPCP Enterprise	Project Typ	Sanitary Sewers	Project Numb	2014.0510

Summary

Research and document property rights for Sanitary Sewers located either outside the public right of way or at railroad crossings. Identify locations where additional rights are needed, estimate the cost of the needed rights.

Detailed Cost		Likely Cost	<$100k	Status	Active

Possible Funding Sources	WPCP Enterprise Funds

Description

Research and document property rights for Sanitary Sewers located either outside the public right of way or at railroad crossings. Identify locations where additional rights are needed, estimate the cost of the needed rights.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project is the first step in securing rights to operate and maintain our sanitary sewer collection system. Possession of documented rights will allow quicker approval of construction projects on these facilities which reduces the cost to the ratepayer for those repairs.

Consequences of not doing the Project

Until property rights are obtained, repair of sanitary sewers located out of the public right of way or at railroad crossings will continue to be inefficient. The additional time it takes to obtain property rights will increase the project cost and duration.

Project Name	SCC Solar and Battery Backup	Department/Sponsor	Public Works
Categor	Buildings	Project Typ	Community Centers
Project Numb	2022.1420		

Summary

Design and install solar cells and battery backup at the Senior Community Center.

Detailed Cost		Likely Cost	$3.2M to $6.4M	Status	Active

Possible Funding Sources	General Fund, Grant (EBCE)

Description

Design and install solar cells and battery backup at the Senior Community Center. System to remain connected to the PG&E grid. Solar to provide as close to 100% of demand as possible. Battery backup to provide enough storage for continuous operation if/when PG&E power fails. If battery storage for the full load is infeasible due to space constraints, determine critical circuits and install backup for those circuits.

In 2019 the Senior Community Center hasn't been provided as of this time.

Battery backup will require space within the building.

Impact to Operation Cost	Decrease	Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Reduced energy costs and GHG emissions; increased resiliency in power outages; meeting Climate Action Plan goals for increased renewable energy capacity in the city, reduced emissions, and increased infrastructure resiliency and redundancy.

Consequences of not doing the Project

Not being able to provide services to the public/run critical infrastructure during power outages/PSPS events, opportunity loss for energy reductions and GHG emission mitigation, not meeting Climate Action Plan goals, not meeting General Plan safety element goals on climate adaptation.

Project Name	School Route Ped Safety Improvements	Department/Sponsor	Engineering & Transportatio
Categor	Bicycle and Pedestrian	Project Typ	Roadway signage and striping
Project Numb	2020.4240		

Summary

Install pedestrian safety improvements at 12 school sites throughout town.

Detailed Cost	$6,400,000	Likely Cost		Status	Active
Possible Funding Sources	General Fund, Measure B/BB				

Description

Design and Construct pedestrian safety improvements at Dayton, Garfield, Wilson, John Muir, Washington, McKinley, San Leandro High, Madison, Bancroft, Roosevelt, Corvallis, and Jefferson schools. Work to be as described in the 2018 Bike and Ped master plan and as described in technical memos prepared for the Alameda Countywide Transportation Commission Safe Routes to School program.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This work is listed in the 2018 Bicycle and Pedestrian master Plan which was adopted by City Council.

Consequences of not doing the Project

The existing conditions will remain unchanged.

Project Name	School Street Dog Park	Department/Sponsor	Recreation & Human Servic

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2020.3050

Summary

Construct a dog park on the area under the electrical transmission towers east of School Street near 136th Ave.

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources	General Fund, PDF

Description

Construct a dog park on the area under the electrical transmission towers east of School Street near 136th Ave.

Obtain land use rights from PG&E. Design and construct a dog park of approximately 35,000 square feet. This dog park is half the size of the dog park at Marina Park and is envisioned for neighborhood use, no parking lot is proposed.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project will create a dog park on the East side of town, so that residents in the area can walk to an off leash area.

Consequences of not doing the Project

Dog owners from the East side of town will continue to drive to the Marina dog park.

Project Name	Secure and Covered Police Parking	Department/Sponsor	Police

Categor	Buildings	Project Typ	Police Buildings and Facilities	Project Numb	2018.3200

Summary

Fence existing police parking and drive aisle between California Ave and Toler Ave. Install a carport for approximately 6 parking spots.

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources	General Fund

Description

Fence the existing police parking lot on California Ave as well as Lafayette Ave between California Ave and Toler Ave, and the parking lot on the south side of South Offices. Fence between the Public Safety Building and South Offices. Include motorized gates at the entrance to the lot behind the motor barn and both ends of Lafayette Ave. Gates to be operated with card keys. Install a 14-15' foot tall carport built over the parking stalls for the Tactical Operations Vehicles. This includes the Command Post Vehicle, Rescue Vehicle, Hostage Negotiations Vehicle and 2-3 other spots. The carport should be 3 sided and accessible from the one way road behind the motor barn.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

The rescue vehicle was purchased with grant funding and the manufacturer requires the vehicle to be covered to honor the warranty for the windows. The UV exposure may damage the windows if stored in the constant sunlight. This will increase the life of all vehicles. Currently the areas that aren't gated may expose employees to preventable safety concerns. Citizens are able to walk freely around the police department in the aforementioned areas. This allows citizens access to these vehicles without being escorted. Once the area is fenced, all visitors would need to check-in at the front counter prior to making contact with police department staff members.

Consequences of not doing the Project

Protecting expensive police vehicles and increase the equipment's lifespan. The warranties to the vehicles may be voided if we don't take steps to protect them. The PD does not have a storage solution suitable for these vehicles either. The lack of a fence may also expose employees to safety risks.

Project Name	Shoreline Park at the Marina			Department/Sponsor	Recreation & Human Servic
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2020.3080

Summary

Design and construct a passive park on the jetties that surround the Marina.

Detailed Cost	$45,000,000	Likely Cost		Status	Active
Possible Funding Sources	General Fund, Land Sale Proceeds, PDF, Grants				

Description

Likely project Cost is $40M to $50M including Marina deconstruction. Marina deconstruction currently has $2M in funding.

Design and construct a passive park on the jetties that surround the Marina. Work will include demolition of existing improvements, raising the grade of the jetties to withstand sea level rise and installation of items such as walking and overlook areas, a new restroom, a new (limited) parking area, access points for water recreation such as kayaking, and a kayak rental/storage building. Work may include a bridge between the jetties if budget allows.

Impact to Operation Cost	Increase	Impact to Maintenance Cost	Significant Increase

Justification or Benefit of Project

This work is required per the Disposition and Development Agreement for the Shoreline Development Project with Cal Coast Companies. This project will convert a large, underutilized parking area to a more accessible park, that provides residents connections with nature and the Bay and opportunities for passive recreation, exercise, and nature viewing. This project will be done in conjunction with new private development that includes a new hotel, new restaurant/banquet space, retail/market, and will serve existing residents, as well as these commercial users and residents of 500 new residential units.

Consequences of not doing the Project

The city will be in default of the Disposition and Development Agreement with Cal Coast Companies, which may be grounds for terminating the agreement, private development not proceeding, and institution of legal proceedings.

Project Name	Sidewalk Estudillo and Lake Chabot Road	Department/Sponsor	Engineering & Transportatio
Categor	Bicycle and Pedestrian	Project Typ	Sidewalks
Project Numb	2022.4800		

Summary

Construct sidewalk from 1270 Estudillo Avenue to 1340 Lake Chabot Road.

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources

Description

Construct sidewalk from 1270 Estudillo Avenue to 1340 Lake Chabot Road, a total distance of approximately 1000 lf. Construct concrete curb and gutter and a 5' wide concrete sidewalk along the northern side of the streets. Construct driveway approaches and ADA ramps where appropriate.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

This project will improve pedestrian access to Lake Chabot Park.

Consequences of not doing the Project

Without this project the sidewalk will not be built until individual property owners install the work (typically triggered by applications for building permits).

Project Name	Sidewalk Program	Department/Sponsor	Engineering & Transportatio

Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2022.0060

Summary

Annual funding for evaluation and repair of sidewalks abutting private property

Detailed Cost	$550,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Annual funding for evaluation and repair of sidewalks and other concrete improvements within the public right of way. Project includes funding for a full time inspector to oversee construction work, investigate sidewalk complaints, and work with residents to authorize repair work. This program is funded annually.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

This program makes it easier for property owners to have their sidewalk repaired. Sidewalk in good condition reduces the frequency of trip and fall injuries suffered by pedestrians.

Consequences of not doing the Project

Without this program property owners will need to hire contractors and obtain permits to repair their sidewalk. Property owners won't see the volume discount on sidewalk work that the City obtains. Staff time required to process encroachment permits will increase. The condition of sidewalks within the City may deteriorate.

Project Name	SL Ballpark Irrigation Renovation	Department/Sponsor	Public Works

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2014.0380

Summary

Replace the existing irrigation system at San Leandro Ballpark. Regrade the site and install new sod.

Detailed Cost	$368,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Replace the existing irrigation system at San Leandro Ballpark. Re-grade a portion of the ballpark as needed to allow proper drainage to existing catch basins. Install new sod over the entire field so that irrigation trenches aren't visible.

Impact to Operation Cost		Impact to Maintenance Cost	Decrease

Justification or Benefit of Project

The irrigation system has reached the end of its useful life. A new system will require less maintenance, be more water efficient, and water quicker thereby allowing games to be scheduled more frequently. Minor regrading is needed of areas that have settled to eliminate ponding and allow the field to be reopened for play quickly after rain.

Consequences of not doing the Project

Without this project the irrigation system will continue to deteriorate and eventually fail. Maintenance costs will increase as the system deteriorates. Failure will result in field closure or watering by hand.

Project Name	SL Creek Trail Root Park to SPRR	Department/Sponsor	Community Development
Categor	Parks and Open Space	Project Typ	Parks and Open Space
Project Numb	2016.0410		

Summary

Design and construct a pedestrian trail along San Leandro Creek between Root Park in Downtown San Leandro and the Southern Pacific Railroad tracks West of Alvarado St.

Detailed Cost		Likely Cost	$3.2M to $6.4M	Status	Active

Possible Funding Sources	General Funds, PDF

Description

Consistent with the design created by the San Leandro Creek Trail Master Plan, construct a new pedestrian pathway along the three-quarter of a mile stretch of the creek from Downtown San Leandro west to the Southern Pacific rail line west of Alvarado in order to increase access to the creek and promote walkability.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

San Leandro Creek is a hidden asset. Increased access would benefit all.

Consequences of not doing the Project

Continued use of the creek as a location for the homeless.

Project Name	SLB Best Concrete Bulb Outs			Department/Sponsor	Engineering & Transportatio
Categor	Traffic Safety	Project Typ	Roadway streetscape	Project Numb	2019.4420

Summary

Replace existing bulb outs constructed of delineators and striping with concrete

Detailed Cost		Likely Cost	$200k to $400k	Status	Active
Possible Funding Sources	General Fund, Measure B/BB				

Description

This project will replace temporary elements with permanent construction such as concrete. Work will include two bulb outs, striping, and signage.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Project will improve aesthetics of the intersection as well as pedestrian safety.

Consequences of not doing the Project

Temporary facilities will remain

Project Name	SLB Median Rehab Williams to E14th	Department/Sponsor	Public Works

Categor	Roadways for vehicles	Project Typ	Roadway streetscape	Project Numb	2018.4480

Summary

Replace irrigation and landscaping on San Leandro Boulevard from Williams St to East 14th Ave.

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Work includes replacement of irrigation systems or installation of new irrigation systems including installation of a smart clock with a fiber communication connection. Replacement of landscaping to meet Bay Friendly standards; soil will be replaced or amended if possible.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

Maintenance is increasing and plant health is suffering due to soil compaction and the age of the irrigation system. This project will restore an attractive appearance to this recently paved roadway.

Consequences of not doing the Project

Without this project maintenance requirements will continue to increase, plant health will continue to decline.

Project Name	SLB/E14th & Hesp/E14th Adaptive Signals	Department/Sponsor	Engineering & Transportatio		
Categor	Roadways for vehicles	Project Typ	Traffic and Pedestrian - Contr	Project Numb	2018.5650

Summary

Add adaptive traffic signal control at two intersections: East 14th Street at San Leandro Blvd, and Hesperian/Bancroft at East 14th Street

Detailed Cost		Likely Cost	$100k to $200k	Status	Active
Possible Funding Sources	General Fund, Measure B/BB, DFSI				

Description

Add adaptive traffic signal control to the following intersections: 1. East 14th Street at San Leandro Blvd 2. Hesperian/Bancroft at East 14th Street

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project is listed in the general plan as required to maintain level of service through 2035.

Consequences of not doing the Project

Without this project the level of service at these intersections will decrease and delay will increase.

Project Name	South Branch Library Renovation	Department/Sponsor	Library Services		
Categor	Buildings	Project Typ	Libraries and Casa Peralta	Project Numb	2018.2420

Summary

Renovate or replace the South Branch Library

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources	General Fund

Description

Renovate or replace the South Branch Library. If replaced, consider alternate locations. The new library will offer expanded seating, computer access, and space to host community programs.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

The existing library is too small for the neighborhood and has very limited computer access.

Consequences of not doing the Project

Without this project the existing library will remain. Services offered will not be on par with those at Manor Branch Library or the Main Library.

Project Name	Stenzel Park Field 1&2 Rehabilitation	Department/Sponsor	Public Works
Categor	Parks and Open Space	Project Typ	Parks and Open Space
Project Numb	2015.0240		

Summary

The project would rehabilitate all of Stenzel Park Field 1 and the Field 2 outfield including removal of existing sod; import of new soil; and installation of new sod.

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources	General Fund

Description

With rentals on these fields occurring from March 1 thru the end of November, this leaves little to no time for field rest and rehabilitation projects such as installation of new sod, which typically requires that a field be down for 6+ weeks. Rehabilitation projects are not typically successful in the winter months (when there are no reservations) as the grass needs the warmer weather to grow. The project would rehabilitate all of Stenzel Park Field 1 and the Field 2 outfield including removal of existing sod; import of new soil; and installation of new sod.

Impact to Operation Cost		Impact to Maintenance Cost	Decrease

Justification or Benefit of Project

Fields normally get hard-packed soil and worn/unhealthy sod over a period of time. During the first half of the baseball season (which starts March 1), when we're still in the rainy season, many of the City's fields face multiple day closures as the fields are slow to drain. The project would get the fields in better condition, which would mean fewer closures to the public.

Consequences of not doing the Project

With heavy field usage, safety concerns for players come into play, including playing on too-hard dirt and holes in the sod which create tripping hazards Fields are tired-looking. Fields that are not in optimal shape affect the play experience for the users.

Project Name	Stenzel Park South Play Area	Department/Sponsor	Public Works

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2012.0060

Summary

Install 6” concrete curb around south play area of Stenzel Park, similar to what is at the north play area.

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources	General Funds, PDF

Description

Install 6” concrete curb around south play area, similar to what is at the north play area.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Installing the curb will delineate this play area, which will be similar to the north play area. The curb will help to keep the fiber inside the play area. Keeping the fiber inside the play area will reduced maintenance costs associated with clean up and replacement of the material.

Consequences of not doing the Project

Continued maintenance costs due to clean up, removal and loss of fiber material.

Project Name	Stenzel Park Well & Irrigation Renovatio			Department/Sponsor	Public Works
Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2016.0390

Summary

Remove and replace existing irrigation system and install a well at Stenzel Park.

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources	General Fund

Description

Remove and replace existing irrigation system and install a well. Install new supply line to drinking fountains including the fountain at the north play area. Add conduit to extend light at north play area so that a light can eventually be installed in the north parking lot. Include ‘smart’ irrigation clock(s) to control new irrigation system. Stenzel Park is one of our largest and oldest irrigation systems on EBMUD water without a well. Consider boring under the street to have the well feed the irrigation system at MCC while also feeding the island at the front of the park. This system should also feed the planter in front of the concession stand, the dirt area behind Field 2 score booth and the dirt area in the parking lot on the south end by the homes near the street. Consider leaving existing transit mainline in place to save money on disposal. Include Cal Sense irrigation and weather monitoring system. If a well is installed leave a stub out so that a future restroom could use the well water for the toilets. Add in new conduits to connect the scoreboards with the concession stands and scoreboards to the restroom building.

Impact to Operation Cost		Impact to Maintenance Cost	Significant Decrease

Justification or Benefit of Project

Save money in water, repairs and improve the appearance of the Park with improved irrigation coverage.

Consequences of not doing the Project

Continued high water bills and impacts to playfields due to ongoing water restrictions

Project Name	Storm Water Trash Capture Phase 3	Department/Sponsor	Public Works

Categor	Other	Project Typ	Storm drains	Project Numb	2017.0540

Summary

Install improvements on the storm water collection system to reach 100% trash capture coverage as defined by the Water Board in the Municipal Regional Permit.

Detailed Cost	$2,000,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Install trash collection devices at various locations throughout the City to capture 100% of trash as defined in the City's storm discharge permit, the Municipal Regional Permit (MRP), issued by the Water Board. Compliance is required by 2022.

This project was funded in FY 18-19 and then defunded due to budget shortfalls.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Significant Increase

Justification or Benefit of Project

This project will meet State-mandated requirements for trash collection; storm water reaching the Bay will be less contaminated by debris.

Consequences of not doing the Project

Without this project the City’s ability to meet requirements will be impacted. Potential fines or other impacts are unknown at this time.

Project Name	Street Overlay / Rehabilitation	Department/Sponsor	Engineering & Transportatio

Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2022.0050

Summary

Annual funding for street maintenance in the form of partial or complete pavement replacement

Detailed Cost	$8,000,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, Measure B/BB, Gas Tax, VRF

Description

Annual funding for street maintenance in the form of partial or complete pavement replacement. This project addresses street pavement in poor condition and streets with pavement that has failed. The cost listed represents the amount needed annually, in addition to funding for street sealing (project 2020.0070), to maintain the current average road condition.

$21M annually for 10 years, in addition to funding for street sealing (project 2020.0070), is required to reach the General Plan goal of an average condition index = 76.

The City currently has approximately $170M in deferred street maintenance.

This project is funded annually

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

This project maintains our existing road system in its current state. Well maintained roads allow people and goods to travel throughout the city efficiently.

Consequences of not doing the Project

Without this project or funding the project with less than the amount listed will cause the average road condition to decline. The cost of repair of each individual road will increase, and the overall backlog of pavement maintenance will increase.

Project Name	Street Sealing	Department/Sponsor	Engineering & Transportatio

Categor	Annual Programs/Projects	Project Typ	Annual Program/Maintenance	Project Numb	2022.0070

Summary

Annual funding for street maintenance in the form of thin surface seals

Detailed Cost	$2,500,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Annual funding for street maintenance in the form of thin surface seals. Work is applied to streets in good and fair condition. The cost listed represents the amount needed annually to maintain the current average road condition. Funding less than the amount listed will cause the average road condition to decline and funding above the amount listed will cause the average road condition to increase.

This project is funded annually.

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

This project maintains our existing road system in its current state. Well maintained roads allow people and goods to travel throughout the city efficiently.

Consequences of not doing the Project

Without this project the condition of roads will deteriorate. The cost of repair of each individual road will increase, and the overall backlog of pavement maintenance will increase.

Project Name	Sylvan SS Lift Station Renovation			Department/Sponsor	Public Works
Categor	WPCP Enterprise	Project Typ	Sanitary Sewers	Project Numb	2020.4600

Summary

Replace lift pumps at the Sylvan sanitary sewer lift station

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active
Possible Funding Sources	WPCP Enterprise Funds				

Description

Replace lift pumps at the Sylvan sanitary sewer lift station

Impact to Operation Cost	Neutral	Impact to Maintenance Cost	Decrease

Justification or Benefit of Project

This project is required to safely convey projected sanitary sewer flows.

Consequences of not doing the Project

Without this project, maintenance frequency and costs will increase. There is an increased risk of pump failure resulting in a sewage overflow.

Project Name	Teagarden SS lift Station Renovation			Department/Sponsor	Public Works
Categor	WPCP Enterprise	Project Typ	Sanitary Sewers	Project Numb	2018.4690

Summary

Replace lift pumps at Teagarden SS lift station with submersible pumps

Detailed Cost		Likely Cost	$800k to $1.6M	Status	Active

Possible Funding Sources	WPCP Enterprise Funds

Description

Replace lift pumps at Teagarden SS lift station with submersible pumps

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project is required to safely convey projected sanitary sewer flows.

Consequences of not doing the Project

Without this project, maintenance frequency and costs will increase. There is an increased risk of pump failure resulting in a sewage overflow.

Project Name	Thrasher Park Field Rehabilitation	Department/Sponsor	Public Works

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2015.0250

Summary

This project would include removal of existing sod; re-grading, as warranted to improve any drainage issues; import of new soil; and installation of new sod.

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources	General Fund

Description

Current rentals on the field leaves little to no time for field rest and rehabilitation projects such as installation of new sod, which typically requires that a field be down for 6+ weeks. Rehabilitation projects are not typically successful in the winter months (when there are no reservations) as the grass needs the warmer weather to grow. This project would include removal of existing sod; re-grading, as warranted to improve any drainage issues; import of new soil; and installation of new sod. The added benefit to the new sod would be removal of the invasive kikuya grass, which is prevalent at this location.

Impact to Operation Cost		Impact to Maintenance Cost	Decrease

Justification or Benefit of Project

A major sod renovation has not been done at this facility since it was last renovated in 1992. Consecutive play results in fields that get hard-packed soil and worn/unhealthy sod. During the first half of the baseball season (which starts March 1), when we're still in the rainy season, many of the City's fields face multiple day closures as the fields are slow to drain. The project would get the fields in better condition, which would mean fewer closures to the public.

Consequences of not doing the Project

With heavy play, safety concerns for players come into play, including playing on too-hard dirt and holes in the sod which create tripping hazards; Fields are tired-looking. Fields that are not in optimal shape affect the play experience for the users –

Project Name	Thrasher Park Outfield Fence	Department/Sponsor	Recreation & Human Servic

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2008.0020

Summary

Raise the height of the Thrasher Park fence that abuts Davis Street to a height of 40’ to reduce the number balls going into the street.

Detailed Cost		Likely Cost	<$100k	Status	Active

Possible Funding Sources	General Fund

Description

Raise the height of the Thrasher Park fence that abuts Davis Street to a height of 40’ to reduce the number balls going into the street.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Reduce the number of wayward balls going into Davis Street and potentially causing an accident or hurting someone. Reduces the potential for injury by raising the fence.

Consequences of not doing the Project

Safety concerns will continue from a potential ball flying over the fence and causing an accident or injury to motorists or pedestrians in the right of way.

Project Name	Timothy Drive Traffic Channelization			Department/Sponsor	Engineering & Transportatio
Categor	Traffic Safety	Project Typ	Traffic and Pedestrian - Contr	Project Numb	2018.5660

Summary

Replace existing dura-curb traffic channelization with permanent construction

Detailed Cost		Likely Cost	$100k to $200k	Status	Active
Possible Funding Sources	General Fund, Measure B/BB				

Description

Construct concrete median/traffic circles on Timothy Drive to replace existing dura-curb traffic channelization

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Toyon Park Irrigation Replacement	Department/Sponsor	Public Works

Categor	Parks and Open Space	Project Typ	Parks and Open Space	Project Numb	2014.0410

Summary

Replace the irrigation system at Toyon Park including the installation of a new Cal Sense Controller in order to maximize water efficiencies.

Detailed Cost	$484,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Replace the irrigation system at Toyon Park. The existing irrigation system is 30+ years old and maintenance costs continue to be significant (in addition to staff time spent making repairs). Project would also include installation of new Cal Sense clock in order to maximize water efficiencies.

Impact to Operation Cost		Impact to Maintenance Cost	Decrease

Justification or Benefit of Project

Existing irrigation system is old and line breakages often occur. When breakages occur, park water has to be turned off, which also affects restroom use. When repairs cannot be made within a day, a porto-potty is required to be brought on-site. Both instances (closed restroom and porto-potties) create an inconvenience to park users. The open trenches necessitated by the line repairs can also affect field usage by the public, including rentals made through the RHS Department. Installation of a new irrigation system would decrease the likelihood of breakages occurring and the new clocks will allow for greater efficiencies in water usage, likely resulting in lower utility bills.

Consequences of not doing the Project

Maintenance costs will continue to escalate; Water efficiencies (reduction in use of water and also fewer leaks) would not be realized; Significant repair jobs that occur over several days, and if they occur during hot weather, also affect the health of the grass.

Project Name	Traffic Safety Imp at RR crossings	Department/Sponsor	Engineering & Transportatio
Categor	Traffic Safety	Project Typ	Railroad Crossings
Project Numb	2018.3820		

Summary

Construct improvements to railroad crossings such as signage, traffic channelization, barriers, and warning lights. Locations to be determined based on current trends in accident data

Detailed Cost		Likely Cost	$100k to $200k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Construct improvements to railroad crossings such as signage, traffic channelization, barriers, and warning lights. Locations to be determined based on current trends in accident data

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

This project will reduce the risk of accidents at rail crossings.

Consequences of not doing the Project

Without this project the rail crossings in San Leandro will remain as the currently exist.

Project Name	Traffic Signal Battery Backup			Department/Sponsor	Engineering & Transportatio
Categor	Traffic Safety	Project Typ	Traffic and Pedestrian - Contr	Project Numb	2022.5640

Summary

Install battery backup system at existing traffic signals

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources

Description

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	UPRR Grade Separation Washington to Hesp	Department/Sponsor	Engineering & Transportatio

Categor	Traffic Safety	Project Typ	Railroad Crossings	Project Numb	2018.3800

Summary

Lower the existing railroad tracks such that they pass under the street from Washington Ave to Hesperian Blvd.

Detailed Cost		Likely Cost	>$6.4M	Status	Active

Possible Funding Sources	General Fund

Description

Lower the existing railroad tracks such that they pass under the street from Washington Ave to Hesperian Blvd. Build temporary tracks, excavate a trench approximately 2 miles long, build retaining walls on both sides of the trench, build bridges over the trench for Hesperian, Washington, and Halcyon. Provide additional support for Interstate 238 as needed. Install tracks in trench, remove temporary tracks.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project will eliminate 3 at grade railroad crossings and eliminate the risk of collisions at these crossings.

Consequences of not doing the Project

Without this project the existing at grade railroad crossings will remain.

Project Name	UPRR Quiet Zone crossings on Niles Track	Department/Sponsor	Engineering & Transportatio
Categor	Traffic Safety	Project Typ	Railroad Crossings
Project Numb	2003.0480		

Summary

This project will eliminate or reduce the use of train horns when trains approach railroad crossings on the Niles Subdivision (track) in San Leandro.

Detailed Cost		Likely Cost	$3.2M to $6.4M	Status	Active

Possible Funding Sources	General Fund

Description

This project will eliminate or reduce the use of train horns when trains approach a railroad crossing on the Niles Subdivision in San Leandro by installing a permanent audible warning device that automatically sounds as trains approach each crossing. The Niles Subdivision (Track) runs from Hesperian /Springlake through town to near the intersection of Davis / Alvarado.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Reduces train noise around the Transit-Oriented Development (TOD) area and improves the viability of development along the track and the quality of life for residents.

Consequences of not doing the Project

Without this project demand for development and property values will not be changed.

Project Name	Victoria Circle Reconfiguration	Department/Sponsor	Community Development

Categor	Bicycle and Pedestrian	Project Typ	Roadway streetscape	Project Numb	2018.4450

Summary

Reconfigure the roadway at Victoria and Bancroft to make landscaped areas more accessible to pedestrians.

Detailed Cost		Likely Cost	$200k to $400k	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Reconfigure the roadway at Victoria and Bancroft to make landscaped areas more accessible to pedestrians. This intersection has two half circle shaped landscaped areas that collectively are known as Victoria Park. Each half circle is surrounded by roadways and functions more as a landscaped median than a park. This project will reconfigure the roadway such that each half circle is connected with the neighboring sidewalk. This project is listed as a phase 1 improvement of the North Area Specific Plan adopted by City Council in 1991.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	Washington Manor Park Back Play Area	Department/Sponsor	Recreation & Human Servic
Categor	Parks and Open Space	Project Typ	Parks and Open Space
Project Numb	2016.0405		

Summary

Remove and replace play area equipment.

Detailed Cost		Likely Cost	$400k to $800k	Status	Active

Possible Funding Sources	General Fund

Description

Remove and replace play area equipment.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Safer updated play area, safer surfacing, more visible to the police, improved lighting, reduced vandalism, Improved use by the public due to more visibility and closer proximity to parking lot in front.

Consequences of not doing the Project

Project Name	Washington Manor Park Picnic Area Renova	Department/Sponsor	Recreation & Human Servic
Categor	Parks and Open Space	Project Typ	Parks and Open Space
Project Numb	2003.0590		

Summary

The project will provide improvements to the group picnic area at Washington Manor Park located near the southwestern end of the park.

Detailed Cost	$385,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund

Description

Rehabilitate group picnic area at the southeast corner of the park. Remove and replace existing concrete pad sized appropriately to fit the needs of the new amenities, provide two concrete pathways leading to the picnic area (one on the south side and one on the east side), install a shade structure over one or more picnic tables, install concrete picnic tables, a new group barbeque, and a decorative wall on the west side of the picnic area that can also serve as a protective barrier from stray balls from the baseball field. Trash cans, recycling bins and a hot coal receptacle may also be needed at the site.

Impact to Operation Cost		Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

Parks provide a neighborhood gathering place, creating a sense of community; provide open spaces; and provide a place for children to play, create, grow and imagine. One of the things people look for in considering the health of a city and its desirability as a place in which to live are the parks, including their accessibility, cleanliness and amenities. Investing in our parks maintains our investment in our infrastructure and increases the community's pride in the community. The more attractive and well maintained our parks, the better they will be thought of and treated by those who use them. The Washington Manor Park group picnic area is very popular, being reserved throughout the summer. The area, while large, is not conducive to the large groups who use it. The area is a mass of different concrete foundations installed at different times with approximately 10 barbecues and several picnic tables scattered throughout the area that are not located together. Many patrons drive into the park to deliver their own barbecues, creating a safety hazard that can be reduced by providing adequate facilities.

Consequences of not doing the Project

The space will continue to inadequately serve park patrons. The park facilities will continue to fall into disrepair. The less desirable our parks are to families and those that care about our parks, the more attractive they become for undesirable activities.

Project Name	Washington Manor Park Tai Chi Expansion	Department/Sponsor	Recreation & Human Servic
Categor	Parks and Open Space	Project Typ	Parks and Open Space
Project Numb	2018.3070		

Summary

Build additional Tai Chi area at Washington Manor Park

Detailed Cost		Likely Cost	<$100k	Status	Active

Possible Funding Sources	General Fund, PDF

Description

Build additional Tai Chi area at Washington Manor Park. There are three groups currently practicing Tai Chi at Washington Manor Park. A 40 foot by 40 foot concrete slab was placed for Tai Chi use in 2016, and a second, slightly larger area is needed to accommodate all the users. User group requests the following: Space for 50 people where each person has 6' square. Level surface Shade in the morning Benches, picnic tables, and trash cans Permission for amplified music Dedicated space

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

A group of local Tai Chi practitioners have expanded the practice culture with over a hundred residents visiting Washington Manor Park daily to freely learn and practice Tai Chi - this is great use of this facility. If we work to expand areas for these dedicated practitioners with a ground-swell from Washington Manor Park, we will add to our Recreations and Parks unique characteristics for San Leandro.

Consequences of not doing the Project

Project Name	Washington/143rd Signal Fiber Connection	Department/Sponsor	Engineering & Transportatio
Categor	Roadways for vehicles	Project Typ	Traffic and Pedestrian - Contr
Project Numb	2022.5660		

Summary

Connect signal on Washington Ave at 143rd to the existing fiber optic network.

Detailed Cost		Likely Cost	<$100k	Status	Active

Possible Funding Sources

Description

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

Consequences of not doing the Project

Project Name	West Industrial Area Ped Lighting Instal	Department/Sponsor	Community Development
Categor	Bicycle and Pedestrian	Project Typ	Street lights
Project Numb	2016.0441		

Summary

Install pedestrian lighting along streets and in strategic areas in the West San Leandro Industrial area.

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

In order to humanize the industrial area to attract Next Generation businesses, install pedestrian scale lighting per the recommendations of the study documents prepared under project 2016.0440 to promote walking and biking.

Impact to Operation Cost		Impact to Maintenance Cost	Increase

Justification or Benefit of Project

To support the successful transition of the City's industrial area to a Next Generation Workplace District in order to attract additional investment and create more jobs.

Consequences of not doing the Project

The City may not be able to attract higher uses and additional investment in its industrial area.

Project Name	West Industrial Area Ped Lighting Study	Department/Sponsor	Community Development
Categor	Bicycle and Pedestrian	Project Typ	Street lights
Project Numb	2016.0440		

Summary

Conduct a study to identify streets in the West San Leandro Industrial area that could benefit from increased pedestrian lighting

Detailed Cost	$70,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

In order to humanize the industrial area to attract Next Generation businesses, determine streets that could encourage pedestrian traffic and install pedestrian scale lighting to promote walking and biking. The study would initially look at Merced Street between Williams Street and Wicks Boulevard as well as Williams Street between Merced Street and Westgate Parkway. The study will also consider additional streets mentioned in the Next Generation Study as lower priority locations.

Impact to Operation Cost		Impact to Maintenance Cost	Neutral

Justification or Benefit of Project

To support the successful transition of the City's industrial area to a Next Generation Workplace District in order to attract additional investment and create more jobs.

Consequences of not doing the Project

The City may not be able to attract higher uses and additional investment in its industrial area.

Project Name	Westgate Sound Wall Retrofit			Department/Sponsor	Engineering & Transportatio
Categor	Other	Project Typ	Soundwalls	Project Numb	2014.0330

Summary

Increase the ability of the older existing sound wall along the west side of Westgate parkway to resist lateral forces due to wind and earthquake by bringing the wall into compliance with current building code requirements

Detailed Cost		Likely Cost	$1.6M to $3.2M	Status	Active

Possible Funding Sources	General Fund

Description

Increase the ability of the older existing sound wall along the west side of Westgate parkway to resist lateral forces due to wind and earthquake by bringing the wall into compliance with current building code requirements

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

The project reduces risk of damage during a seismic event improving safety in this retail district.

Consequences of not doing the Project

The project reduces the risk that the existing sound wall will be damaged in an earthquake. Damage to the wall could result in damage to adjacent private property to the East, damage to the public roadway to the West, and temporary closure of the public road.

Project Name	Westgate Sound Wall Vehicle Barrier	Department/Sponsor	Engineering & Transportatio

Categor	Other	Project Typ	Soundwalls	Project Numb	2014.0340

Summary

Protect the existing sound wall along the west side of Westgate Parkway from damage due to vehicle impacts

Detailed Cost		Likely Cost	<$100k	Status	Active

Possible Funding Sources	General Fund

Description

Protect the existing sound wall along the west side of Westgate Parkway from damage due to vehicle impacts. Work is envisioned to involve installation of a concrete or steel barrier in the landscape area between the wall and the curb along the Westgate Parkway. Raised concrete planters could also be installed if budget allows.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

The project reduces the potential for damage to the sound wall that would be disruptive to this retail area.

Consequences of not doing the Project

The project reduces the risk that a vehicle will damage the existing wall. Without this project impact by a vehicle will most likely require repair of the wall ranging from cosmetic to replacement. This wall has been hit by vehicles twice.

Project Name	Williams St Bike and Ped Imp near UPRR	Department/Sponsor	Engineering & Transportatio

Categor	Bicycle and Pedestrian	Project Typ	Sidewalks	Project Numb	2018.4800

Summary

Pedestrian Improvements on Williams St such as reduced radius curb returns at Orchard Ave and improved signage and a wider path of travel at the crossing of the Niles subdivision of the UPRR.

Detailed Cost	$1,600,000	Likely Cost		Status	Active

Possible Funding Sources	General Fund, Measure B/BB

Description

Pedestrian Improvements on Williams St such as reduced radius curb returns at Orchard Ave and improved signage and a wider path of travel at the crossing of the Niles subdivision of the UPRR. All as outlined in the San Leandro BART Pedestrian and Bicycle Improvement Study. This project is within 1/2 mile of the San Leandro BART station.

Impact to Operation Cost		Impact to Maintenance Cost	

Justification or Benefit of Project

This project will make walking to the BART station more comfortable and safe.

Consequences of not doing the Project

Without this project people are more likely to drive their cars to BART.